# UMLALAZI LOCAL MUNICIPALITY

## INTEGRATED DEVELOPMENT PLAN

## 2012 - 2017

## 2016 – 2017 DRAFT REVIEW

Draft Report

March 2016

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**LIST OF ABBREVIATIONS**

| | | |
|---|---|---|
| BBBEE | : | Broad Based Black Economic Empowerment |
| BP | : | Business Plan |
| DBSA | : | Development Bank of Southern Africa |
| DPLG | : | Department of Provincial and Local Government |
| DMP | : | Disaster Management Plan |
| DM | : | District Municipality |
| DWA | : | Department of Water Affairs |
| EE | : | Employment Equity |
| EEP | : | Employment Equity Plan |
| EMP | : | Environmental Management Plan |
| EXCO | : | Executive Committee |
| FMG | : | Finance Management Grant |
| GAAP | : | General Acceptable Accounting Practice |
| HH | : | Households |
| IDP | : | Integrated Development Plan |
| ITP | : | Integrated Transport Plan |
| KPA | : | Key Performance Area |
| KPI | : | Key Performance Indicator |
| LED | : | Local Economic Development |
| LUMS | : | Land Use Management System |
| LM | : | Local Municipality |
| MIG | : | Municipal Infrastructure Grant |
| MFMA | : | Municipal Finance Management Act |
| MPAC | : | Municipal Public Accounts Committee |
| MANCO | : | Management Committee |
| NEMA | : | National Environmental Management Act |
| NPA | : | National Prosecuting Authority |
| OHS | : | Occupational Health and Safety |
| PMS | : | Performance Management System |
| PGDS | : | Provincial Growth and Development Strategy |
| RDP | : | Reconstruction and Development Plan |
| SDBIP | : | Service Delivery and Budget Implementation Plan |
| SDF | : | Spatial Development Framework |
| SMMEs | : | Small Medium and Micro Enterprises |
| SCM | : | Supply Chain Management |
| SALGA | : | South African Local Government Association |
| SPLUMA | : | Spatial Planning and Land Use Management Act |
| WSDP | : | Water Services Development Plan |

# SECTION A: EXECUTIVE SUMMARY

## 1.1. WHO WE ARE

### 1.1.1. Spatial Location within KZN

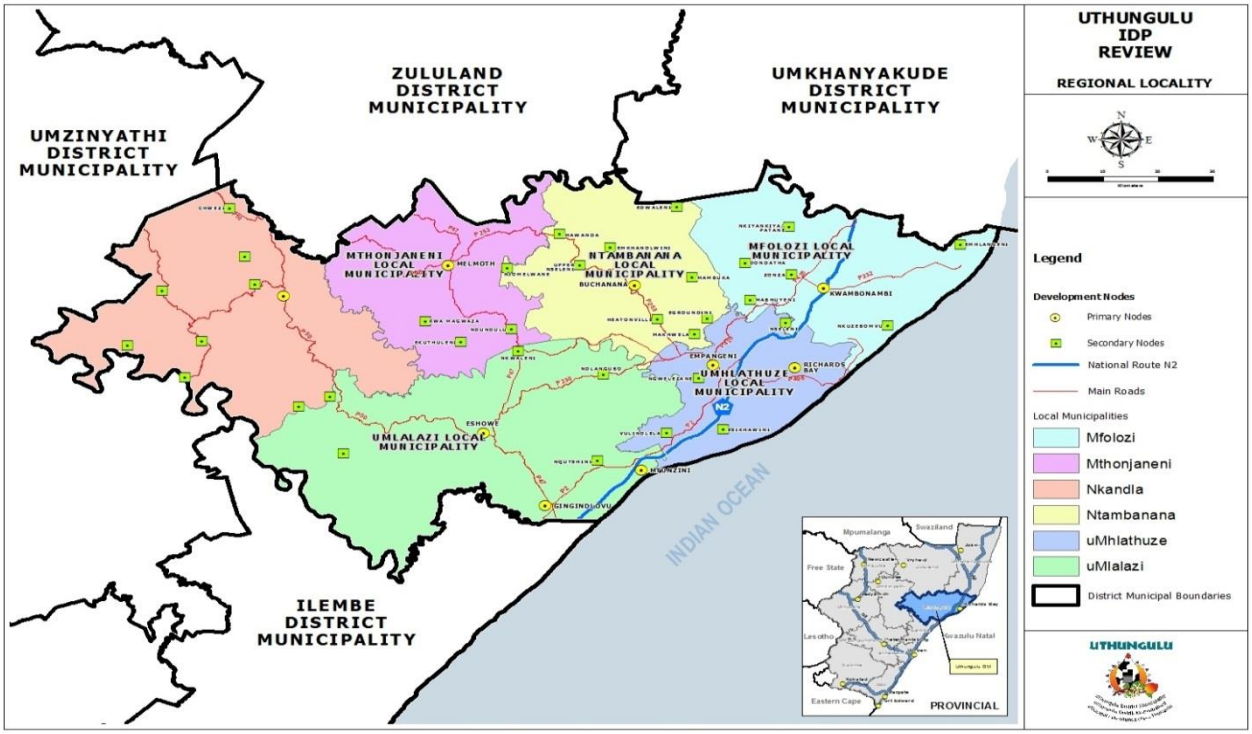
The uMlalazi Local Municipality (KZN284) is situated along the north eastern coast of KwaZulu Natal , 140km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 National and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. UMlalazi municipality is located within uThungulu District, which comprises of six local municipalities namely;

- Mfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- Ntambanana LM (KZ 283)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

It is bordered by ILembe District Municipality (Mandeni Municipality to the south and Maphumulo Municipality to the southwest). Towards the western regions, the municipality boarders Nkandla Municipality and Mthonjaneni Municipality, and is bordered northwesterly by Ntambanana Municipality and to the north, uMhlathuze municipality. The municipality borders on the Indian Ocean on the eastern coastline which stretches approximately 17km, from the borders of Mandeni municipality to uMhlathuze Municipality. Geographically, the municipal area covers 2 217km², one of the largest local authority areas in South Africa. There are 26 electoral wards and 14 tribal authority areas of which amaKhosi are custodians thereof on behalf of the Ingonyama Trust Board.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The famous King Shaka (Zulu) Heritage Route R66 has a lot of historical and cultural significance and is promoted a tourism route.

**Map 1: Regional Context**



The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas. The municipal area is dominated by tribal areas and 14 Tribal Authorities exist within the area.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of King Cetshwayo, who was King of the Zulu's during the Anglo-Zulu War of 1879. There are several traditional Zulu villages open to tourists within an easy drive of the town. The Dlinza Forest is a beautiful forest which is an ideal tourist destination. Eshowe Town is also considered as the administrative and service center of the uMlalazi Municipality.

The coastal town of Mtunzini is a greenbelt situated on the North Coast of Natal, on the banks of the uMlalazi River and bordering on the uMlalazi Nature Reserve. Mtunzini is mainly a residential town, offering superb homes in a quiet and relaxed atmosphere, within comfortable driving distance of the N2 highway and the industrial and commercial growth areas of Richards Bay and Empangeni. Mtunzini has all the basic shopping facilities, doctors and churches. Mtunzini isa quality residential and eco-tourist destination in South Africa.

### 1.1.2. Demographic Profile

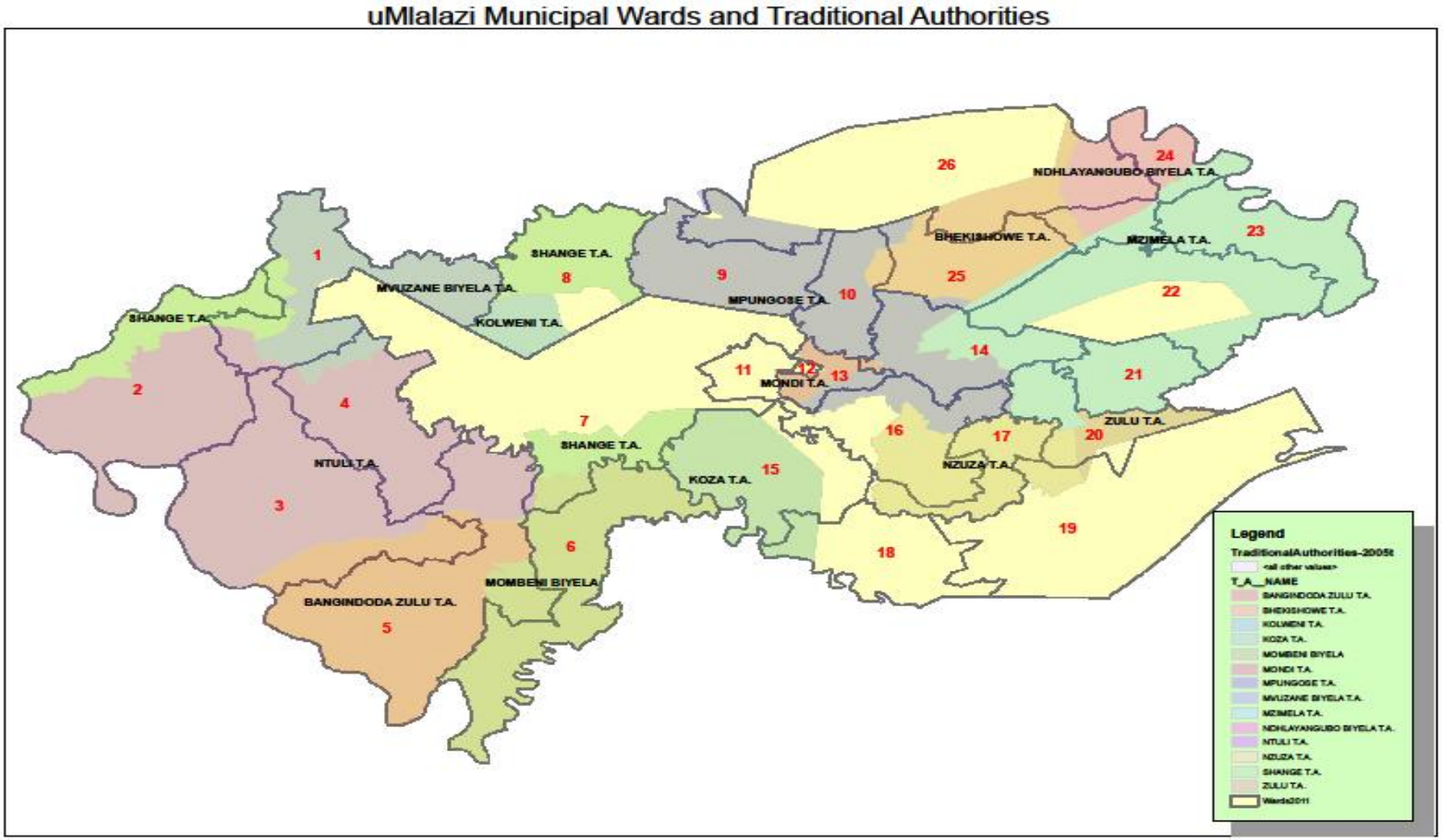
| **UMLALAZI MUNICIPAL AREA**<br>**Area 2 214 km²** | | | |
|---|---|---|---|
| **INDICATOR** | | **2001** | **2011** |
| **Population** | | **221 078** | **213 601** |
| **Population Growth Rate** | | **-0.8** | **-0.3** |
| **Households** | | **38 446** | **45 062** |
| **People per Household** | | **5.4** | **4.6** |
| **Gender breakdown** | **Males** | **45.3%** | **44.7 %** |
| | **Females** | **54.7%** | **55.3 %** |
| **Age breakdown** | **0 – 14** | **39.6%** | **37.2 %** |
| | **15 – 64** | **55.1%** | **54.1 %** |
| | **65 +** | **5.2%** | **5.6 %** |

**Table 1: Demographic Profile (Census 2001 & 2011)**

The demographic profile table above indicates that the population within the municipality has gradually declined between 2001 and 2011, according to the census statistics. The approximated population decrease is 7400 people. Further to this, it is also revealed in the statistics that the population growth rate has also declined during the same period. The possible causes for this decline in population may be attributed to the prevalence of HIV/AIDS as well as the outward migration of people due to urbanization. The unemployed people who are economically active migrate to urban areas or cities wherein job opportunities are rife. These areas are unfortunately found outside the municipal area, such as Richards Bay and/or eThekwini. It is anticipated that should the municipality expand in terms of developments that create jobs, the decline in the growth rate will cease.

### 1.1.3. Land Administration

The uMlalazi Municipality is made up of 26 electoral wards, with wards 2 to 6 being the largest. The map below depicts the Administrative Entities. The municipality is predominantly rural in character and the Ingonyama Trust Board is the majority land owner within uMlalazi municipality with a total of 14 Traditional Authority Areas of which the traditional amaKhosi are custodians thereof.




**Map 2: Administrative Entities: Electoral Wards**

## 1.2. Economic Profile

### 1.2.1. Employment Status (15yrs – 65yrs) (2011)

There has been a significant increase in the number of economically active persons that were formally employed between 2001 to 2011 within the Municipal Area. The unemployment rate also seemed to have decreased from 53% in 2001 to 35.2% in 2011. However, the effect of the accumulation in the number of discouraged work-seekers, make up 23%, was not brought into account.

| EMPLOYMENT STATUS | 1996 | 2001 | 2011 |
|---|---|---|---|
| Employed | 51 | 47 | 65 |
| Unemployed | 49 | 53 | 35 |
| Unemployed Rate | 48.8 | 53.3 | 35.2 |

**Table 2: Employment Status (*Source: Census 2011, StatsSA)***

### 1.2.2. Economic Sector Contributor

The uMlalazi Municipality is reliant on the Agricultural Sector for its economic well-being. This sector contributes 33% of the gross geographic product of the area and employs the majority of the workforce. The importance of Eshowe town in the Municipal area is evident in that its contribution to gross geographic product, in terms of the Government Sector which is mainly within Eshowe town, is 21%. Agricultural production is dominated by sugar cane and some timber production takes place, with citrus farming also found in the Nkwaleni Valley.

From 1996 to 2010, the economy of the uThungulu District grew at a slightly slower pace than the national economy at an average annual growth rate of 3.2% per annum compared to 3.29% for the national economy. This resulted in the uThungulu economy decreasing its share in national output from 1.45 % in 1996 to 1.44% in 2010

**Table 3: uMlalazi LM – Sector Share of the Region**

| Sector | % |
|---|---|
| 1 Agriculture | 14.8% |
| 2 Mining | 1.5% |
| 3 Manufacturing | 23.9% |
| 4 Electricity | 0.4% |
| 5 Construction | 2.8% |
| 6 Trade | 5.3% |
| 7 Transport | 2.1% |
| 8 Finance | 6.1% |
| 9 Community services | 32.8% |
| Households | 10.3% |
| Total | 100.0% |

*Source: Global Insight 2010*

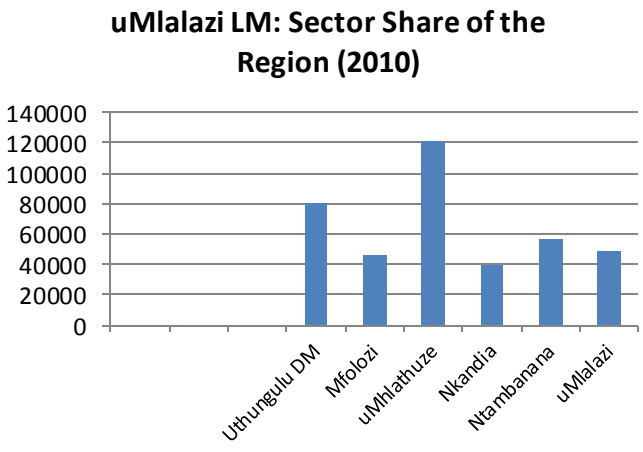



**Figure 1: uMlalazi LM – Sector Share of the Region**

### 1.2.3. Household Income

The chart below indicates that 12 050 households receive an annual household income of less than R19 601; this is followed closely by 10725 households whom receive an annual income scale of below R38 201. These statistics may provide a possibility that the majority of the households depend on informal or unskilled labour and the informal economy such as informal traders. Indigent households are those households earning less than R1, 600 per month. In terms of this criterion alone, some 45% of the Households who resided in the uMlalazi Municipal Area were indigent. In terms of this definition, some 46.4% of households (or 18,280 households), in 2011, fell in this category.

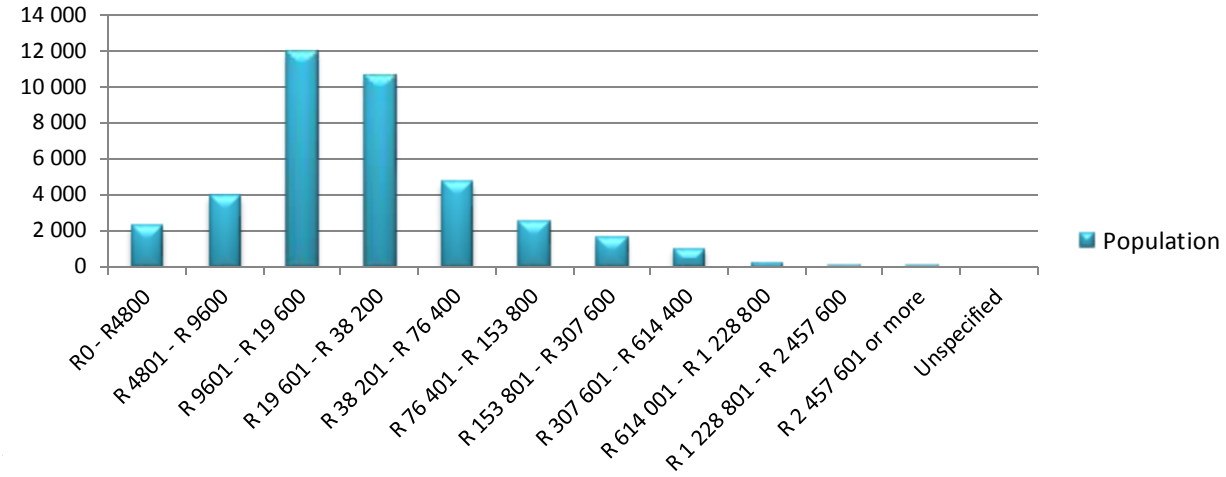



**Figure 2: Household Income (Statistics SA, Census 2011)**

### 1.3. Developing the uMlalazi Integrated Development Plan

Essentially, the development of the Integrated Development Plan entails a coordinated and integrated approach to development in an inclusive manner that integrates developments in all spheres of government, and put forward the most critical developments and internal transformation needs. The IDP is an overarching strategic tool that guides and informs all planning and development, and decisions taken regarding planning, management and development within the municipality. Further to this, the IDP provides for effective performance monitoring, evaluation and measureable development frameworks with key performance areas, indicators and performance targets. The following table summarizes the IDP process per review.

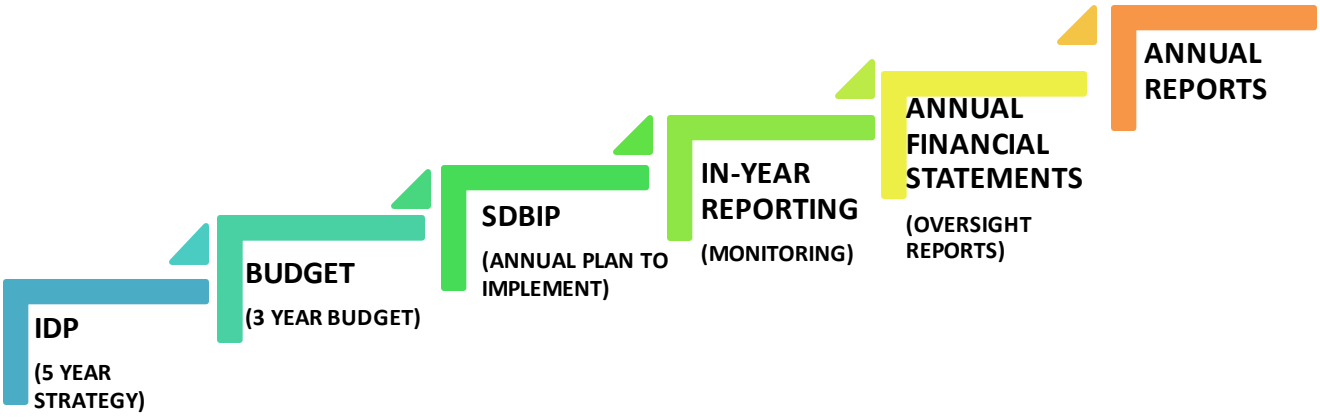



**Figure 3: IDP PROCESS**

The UMlalazi Municipality developed the 2012/13 – 2016/17 Integrated Development Plan for a five year cycle, which was ultimately tabled to Council and adopted in 2012, in accordance with the provisions of Chapter 5 of the Municipal Systems Act No 32 of 2000. Although IDPs generally have a 5 year life span, they consist of medium to long term development perspective and are reviewed annually. The IDP must locally implement National and Provincial development initiatives which are outlined in the National Development Plan 2030 as well as the Provincial Growth and Development Strategy. This 5 year annual review process is aligned to the term of office for Council.

**The adoption of the Integrated Development Plans is contemplated in terms of Chapter 5 (Section 25 (1)) of the Municipal Systems Act 32 of 2000 which provides that;**

***Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which –***

- ***a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;***
- ***b) Aligns the resources and capacity of the municipality with the implementation of the plan;***
- ***c) Complies with the provisions of this Chapter; and***
- ***d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of relevant legislations.***

### 1.3.1. The IDP, Budget and PMS Process Plan

The Process Plan was prepared and adopted by Council as per the requirements of the Municipal Systems Act (32 of 2000) which mandates municipalities to review IDP. This process plan aligns the four processes of the IDP, the Budget, SDBIP and the Performance Management System. The purpose is to ensure that Local Communities participated in the Development, implementation and review of the municipal Performance. The 2016/2017 Process Plan was adopted by Council on August 2015. The preparation of IDP process plan is in essence the formulation of the IDP and Budget processes, set out in writing and requires the adoption by Council. The IDP and Budget Process Plan have to include the following:

- A program specifying the timeframes for the different planning steps;
- The structures that will manage the process;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and
- Cost estimates for the review process.

| | 2016/17 IDP/BUDGET AND PMS PROCESS PLAN | | | | |
|---|---|---|---|---|---|
| | PHASE 1 - PREPARATORY PHASE: (INFORMATION GATHERING AND SITUATIONAL ANALYSIS) | | | | |
| **MONTH** | **ACTIVITIES** | | | | |
| | **IDP** | **PMS** | **BUDGET** | | |
| | | | **Mayor and Council** | **Administration - Municipality and Entity** | **Budget Review Activities** |
| **JULY** | ▪ Preparation of the Draft IDP / Budget and PMS Process Plan.<br>▪ Tabling of the Draft Process Plan to MANCO<br>▪ Engagement with Budget Office and PMS for alignment purposes.<br>▪ Prepare Departmental Business/Sectorial Plans for the 2016/2017 financial year. | ▪ Signing of new performance contracts for Section 57 Managers and submission to EXCO on July 2015 (Section 69 of the MFMA and Section 57 of the MSA).<br>▪ Roll out of the SDBIP for 2015/16<br>▪ 2014/2015 Final S57 Managers' Performance Assessments.<br>▪ Preparation of s46 Reports by various HOD's. | ▪ Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process **MFMA s 53**<br>▪ Planning includes review of the previous years budget process and completion of the Budget Evaluation Checklist | ▪ Accounting officers and senior officials of municipality and entities begin planning for next three-year budget **MFMA s 68, 77**<br>▪ Accounting officers and senior officials of Municipality and entities review options and contracts for service delivery **MSA s 76-81** | ▪ Approve and announce new budget schedule and set up committees and forums.<br>▪ Consultation on performance and changing needs. |

| | | | | | |
|---|---|---|---|---|---|
| **AUG** | ▪ Advertisement of the IDP Process Plan in compliance with MSA 2000.<br>▪ IDP preparation process initiated.<br>▪ Review of comments received on the 2015/16 IDP Review document.<br>▪ Self-assessment to identify gaps in the IDP process.<br>▪ Integration of information from adopted Sector Plans into the IDP Review document.<br>▪ Initiation of new sector plans into the IDP, if any.<br>▪ Updating and review of the strategic elements of the IDP in light of the new focus of Council.<br>▪ IDP Steering Committee Meeting.<br>▪ Submission of Draft Process Plan to COGTA for Comments | ▪ Submission of Q4 SDBIP Reports (for last quarter of MPPR Reg. 14<br>▪ Submission of the Annual Performance Reports prepared in terms of s46 of MSA 2000 to Council<br>▪ Submission of s46 Report to AG<br>▪ Quarterly Audit Committee meeting on August (for the last quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a)<br>▪ Evaluation Panel Audit Committee meeting (for evaluation of Sect 57 Managers final assessments) MPPR Reg. 14(3)(b) | ▪ Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. **MFMA s 21,22, 23;**<br>**MSA s 34, Chapter 4 as amended**<br>▪ Mayor establishes committees and consultation forums for the budget process | ▪ Accounting Officer to submit AFS to Auditor-General [Due by 31 August, **MFMA Sec 126(1)(a)**] | ▪ Consultation on performance and changing needs.<br>▪ Review performance and financial position.<br>▪ Review external mechanisms.<br>▪ Start Planning for next three years. |
| **PHASE 2 – STRATEGY FORMULATION** | | | | | |
| **SEPT** | ▪ Integration of information from adopted Sector Plans into the IDP Review document if possible<br>▪ Council Adopts Final Process Plan<br>▪ IDP Indaba.<br>▪ Phase 5: Scheme Preparation – Preparing the Scheme Map and Draft Document | ▪ Auditor General audit of performance measures<br>▪ Reminder to be sent to HOD's to submit their Q1 SDBIP Reports in terms of s41 MSA | ▪ Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans | ▪ Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives | ▪ Update policies, priorities and objectives.<br>▪ Determine revenue projections and policies. |

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| | | | | ▪ Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.) | |
| **OCT** | ▪ Strategic Planning Session: Review and updating of the IDP Vision, Mission and Objectives.<br>▪ Integration of information from adopted Sector Plans into the Draft IDP Review document.<br>▪ Updating and review of the strategic elements of the IDP in light of the new focus of Council.<br>▪ IDP Road Shows (Identification of IDP Priority Projects)<br>▪ IDP Steering Committee Meeting.<br>▪ Submit Process Plan to COGTA.<br>▪ SDF – Table intention to amend SDF to Council<br>▪ Phase 6: Wall to Wall Scheme – Public Consultations on the Draft Scheme | ▪ Submission of Q1 Reports by HOD's<br>▪ Q1 Reports tabled to Council (for first quarter) **MPPR Reg. 14**<br>▪ Sect 57 Managers' quarterly **informal** assessments. | | ▪ Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials **MFMA s 35, 36, 42; MTBPS** | ▪ Determine revenue projections and policies.<br>▪ Engagement with sector departments, share and evaluate plans, national policies, MTBPS.<br>▪ Draft initial allocations to functions.<br>▪ Draft initial changes to IDP. |
| **PHASE 3 – FEEDBACK AND ANALYSIS** | | | | | |
| **NOV** | ▪ Municipal Strategies, Objectives, KPA's, KPI's and targets. | ▪ Quarterly Audit Committee meeting (for the first quarter of 15/16) | | ▪ Accounting officer reviews and drafts initial changes to IDP | ▪ Draft initial changes to IDP. |

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| | ▪ Identification of priority IDP projects.<br>▪ Project alignment between the DM and LM's and Sector Departments.<br>▪ IDP Feedback Sessions<br>▪ Convene IDP Representative Forum.<br>▪ IDP Road Shows (Identification of IDP Priority Projects).<br>▪ Phase 7: Wall to Wall Scheme – Adoption and Application Procedures | MFMA Sect 166 & MPPR Reg. 14(3)(a) | | **MSA s 34**<br>▪ Auditor-General to return audit report [Due by 30 November, **MFMA 126(4)**] | ▪ Consolidation of budgets and plans.<br>▪ Exco determines strategic choices for next three years. |
| **DEC** | ▪ Department of COGTA to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets.<br>▪ Project alignment between the DM and LM's.<br>▪ Identification of priority IDP projects. (Continue) | ▪ Compile annual report for 14/15 (MFMA Sect 121)<br>▪ Reminder to be sent to HOD's to submit their Q2 SDBIP Reports in terms of s41 MSA | ▪ Council finalises tariff (rates and service charges) policies for next financial year **MSA s 74, 75** | ▪ Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements | ▪ Executive determines strategic choices for next three years.<br>▪ Finalise tariff policies. |
| **PHASE 4 – DRAFT IDP** | | | | | |
| **JAN** | ▪ Municipal Strategies, Objectives, KPA's, KPI's and targets.<br>▪ Identification of priority IDP projects.<br>▪ IDP Steering Committee Meeting<br>▪ Phase 8: Wall to Wall Scheme – Close Out Report. | ▪ Submission of Q2 Reports by HOD's<br>▪ Q2 Reports tabled to Council. **MPPR Reg. 14**<br>▪ Mayor tables draft annual report for 14/15 MFMA Sect 127(2)<br>▪ Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) | ▪ Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year **MFMA s 87(1)** | ▪ Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January) **MFMA s 36** | ▪ Prepare detailed budgets and plans for the next three years. |

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| | | ▪ Municipal Manager submits Midterm/Midyear Report to the Mayor (in terms s72 MFMA)<br>▪ Midterm/Midyear Report is published in the Local Newspaper | | | |
| **FEB** | ▪ Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.<br>▪ Identification of priority IDP projects.<br>▪ IDP Steering Committee Meeting | ▪ Quarterly Project Implementation Report ( MPPR Reg. 15)<br>▪ Quarterly Audit Committee meeting (MFMA Sect 166 & MPPR Reg. 14(3)(a))<br>▪ Submit Annual Report to AG, Provincial &DLGTA (MFMA Sect 127)<br>▪ Sect 57 Managers' **formal** quarterly assessments. | ▪ Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity<br>**MFMA s 87(2)** | ▪ Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report | ▪ Prepare detailed budgets and plans for the next three years.<br>▪ Exco adopts budget and plans and changes to IDP. |
| **PHASE 5: ASSESSMENT FEEDBACK ON THE DRAFT IDP AND BUDGET** | | | | | |
| **MARCH** | ▪ Finalization of Municipal Strategies, Objectives, KPA's, KPI's and targets.<br>▪ IDP Steering Committee Meeting<br>▪ Convene IDP Representative Forum<br>▪ Publicise Draft IDP and Budget (Invite Local Community to make written comments in respect of the IDP and Budget) (21 days for advertising)<br>▪ Conclusion of Sector Plans (if any) initiated for the 2015/16 financial year and | ▪ Council to consider and adopt an oversight report [Due by 30 March **MFMA Sec 129(1)**]<br>▪ Council Adopts Annual Report for the year ending June 2015<br>▪ Publicise Annual Report and MPAC Report<br>▪ Draft SDBIP's for 2016/17 developed and for incorporation into draft IDP 2016/17 FY<br>▪ Reminder to be sent to HOD's to submit their Q3 | ▪ Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of month<br>**MFMA s 87(2)**<br><br>▪ Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year | ▪ Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed<br>**MFMA s 22 & 37; MSA Ch 4 as amended**<br><br>▪ Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March | ▪ Mayor tables budget, resolutions, plans and changes to IDP at least 90 days before the start of the financial year. |

| | | | | | |
|---|---|---|---|---|---|
| | integration into the IDP Review report.<br>▪ Adoption of draft IDP and Budget 2015/2016 | SDBIP Reports in terms of s41 MSA<br>▪ Set performance objectives for revenue for each budget vote **(MFMA Sect 17)** | **MFMA s 16, 22, 23, 87; MSA s 34** | **MFMA s 42** | |
| **APR** | ▪ Review written comments in respect of the Budget and IDP<br>▪ Conclusion of Sector Plans initiated for the 2015/16 financial year and integration into the IDP Review report.<br>▪ IDP Steering Committee Meeting<br>▪ Public participation process launched through series of public hearings on the IDP and Budget. | ▪ Q3 Reports tabled to Council **MPPR Reg. 14**<br>▪ Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2016/17 IDP Review report.<br>▪ Sect 57 Managers' **informal** quarterly assessments<br>▪ Publicise Annual Report [Due by April **MFMA Sec 129(3)**]<br>▪ Submit Annual Report to Provincial Legislature/MEC Local Government [Due by April **MFMA Sec 132(2)**]<br>▪ Review annual organisational performance targets (MPPR Reg 11) | ▪ **MFMA s 21** | ▪ Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year | ▪ Public hearings on the Budget, Council Debate on Budget and Plans. |
| **MAY** | ▪ Adoption of the IDP by Council.<br>▪ Publicise IDP and Budget in the Local Newspaper. | ▪ Community input into organisation KPIs and targets<br>▪ Budget for expenses of audit committee | ▪ Council to consider approval of budget and plans at least 30 days before start of budget year. **MFMA s 23, 24; MSA Chapter 4 as amended**<br>▪ Entity board of directors to approve | ▪ Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and | |

| | | | | | |
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| | | | the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality<br>▪ **MFMA s 87** | any other new information of a material nature | |
| **JUNE** | ▪ Submission of the Final IDP to DCOGTA | ▪ Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA | ▪ Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year<br>**MFMA s 16, 24, 26, 53**<br><br>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with sect 57(2) of the MSA. | ▪ Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA.<br>**MFMA s 69; MSA s 57**<br><br>▪ Accounting officers of municipality and entities publishes adopted budget and plans<br>**MFMA s 75, 87** | ▪ Publish budget and plans.<br>▪ Finalise performance contracts and delegation.<br>▪ Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP. |

| | | | | | |
|---|---|---|---|---|---|
| | | | Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.<br>▪ **MFMA s 53; MSA s 38-45, 57(2)**<br>▪ Council must Finalise a system of delegations.<br>▪ **MFMA s 59, 79, 82; MSA s 59-65** | | |

**Table 4: Process Plan for the 2016/17 IDP review**

### 1.3.2. Public Participation

In order to ensure the uMlalazi Municipality achieves effective inclusion within the process of developing the IDP and Budget, the municipality utilizes the following mechanisms as required in terms of Chapter 4 of the Municipal Systems Act 32 of 2000;

- Public Notices and/or Loud Hailing
- Roadshows
- Advertisements
- Newsletters

In terms of roadshows, the municipality resorted to clustered ward consultations (for cost cutting purposes) to ensure full participation of community members in each ward. This is in order for the municipality to be able to capture the progress made per each ward and the challenges faced by each, to have a better understanding of the realities associated with each ward; socio-economically and geographically. The following program was developed;

| WARD CLUSTERS | PROPOSED VENUE | PROPOSED DATES | TIME |
|---|---|---|---|
| 1, 2, & 8 | WARD 1: BIYELA TRIBAL COURT | 7 NOVEMBER 2015 | 10H00 |
| 3 & 4 | WARD 3: MZUNGEZI PEACE CENTER | 8 NOVEMBER 2015 | 10H00 |
| 5 & 6 | WARD 6: BIYELA TRIBAL COURT | 15 NOVEMBER 2015 | 10H00 |
| 7,11,12,13 & 14 | WARD 12: ESHOWE TOWN HALL | 22 NOVEMBER 2015 | 17H00 |
| 9 & 10 | WARD 10: MPUNGOSE TRIBAL COURT | 14 NOVEMBER 2015 | 10H00 |
| 15,16,17 & 18 | WARD 18: GINGINDLOVU TOWN HALL | 11 NOVEMBER 2015 | 10H00 |
| 19, 20 & 21 | WARD 19: MTUNZINI TOWN HALL | 18 NOVEMBER 2015 | 17H00 |
| 22,23,24,25 & 26 | WARD 15: KWABULAWAYO HALL | 28 NOVEMBER 2015 | 10H00 |

**Table 5: Clustered Ward Community Based Planning Program**

### 1.3.3. The Uthungulu District's Framework Plan

The Framework for integrated development planning is the mechanism to ensure the alignment and integration of activities, projects and programmes between the IDPs of uThungulu District Municipality and its Local Municipalities which are uMlalazi, uMhlathuze, Mfolozi, Ntambanana, Nkandla and Mbonambi Local Municipalities.

## 1.4. BROAD KEY CHALLENGES

### 1.4.1. KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- Insufficient Human Resource Capacity
- Insufficient Skills Development
- Outdated & Inadequate Policies
- Poor Performance of Service Providers
- Outdated ICT Systems
- Ineffective Internal & external Communication
- Non achievement of Employment equity Targets
- Inadequate office space

### 1.4.2. KPA 2: SERVICE DELIVERY

- Service Delivery Backlogs
- Lack of formalized trading areas
- Poor quality workmanship on Capital Projects

- Ineffective Disaster Management
- Ineffective Sukuma Sakhe program
- Lack of Planning for Cemetery needs
- Lack of Sports development & planning
- Crime
- Poor facilitation of early childhood development

### 1.4.3. KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT

- Slow progress on LED & Tourism Development in uMlalazi Municipality area
- Unemployment

### 1.4.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- Insufficient measures in place to ensure financial sustainability is maintained
- Inadequate financial performance
- Noncompliance with SDBIP

### 1.4.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Unqualified Audit Opinion
- Poor participation in HIV/Aids Programs
- Inadequate Risk Reduction measures in place
- Poor Public participation initiatives
- Lack of outcome on International and National Relations
- Ineffective oversight

### 1.4.6. KPA 6: CROSS CUTTING ISSUES

- Fragmented or adhoc Planning

## 1.5 Long Term Vision

The long-term vision for the uMlalazi is as follows:

**VISION:**

**"To provide sustainable services and development to all communities by 2030 with emphasis on infrastructure, social and economic development in a safe and healthy environment managed by visionary and ethical leadership"**

### 1.5.1. Long Term Strategic Goals and Desired Outputs

The UMlalazi Municipality has developed the following strategic goals to mitigate the key challenges. These strategic goals are directly linked to the municipal developmental vision for 2030, which is linked to National and Provincial goals.

### 1.5.2. OUTPUTS, OUTCOMES AND DELIVERABLES

| STRATEGIC GOAL | OBJECTIVE | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | ACCOUNTABILITY |
|---|---|---|---|---|
| **KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT** | | | | |
| • Institutional development & Municipal Transformation<br><br>• To ensure progressive compliance with institutional and governance requirements | To improve Service Delivery and the image of uMlalazi Municipality | Fill all funded prioritized vacant posts in the organogram | No. of funded prioritized vacant posts filled | Municipal Manager |
| | | To ensure that all S54/56 Performance Agreements are signed by 31 July 2015. | No of S54/56 Performance Agreements signed by 31 July 2015 | Municipal Manager |
| | Organisational Skills Development and Capacity Building | Implement and support internship, learnership and in-service training programs | Number of reports submitted to LLF on internship, learnership and in-service trainings/programs implemented | Human Resources / ALL |
| | | Undertake training for staff and Councilors as per skills development plan by 30 June 2015 | Percentage of budget spent on Councilors and staff training by 30 June | Human Resources |
| | Policy Development | Develop new Policies and Review existing Policies | Number of new Policies developed & existing Policies reviewed | Human Resources / ALL |
| | To Improve Contract Management | Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA | Date of approval of Needs assessment by EXCO & number of report submitted to EXCO on the performance of Service Providers | All |
| | | Ensure updating of Contracts Register | Number of Reports submitted to EXCO on updates done on Contracts Register | |
| | Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) | Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organization | Number of reports submitted to ICT Steering Committee ICT Systems | Finance / Corporate |
| | | Implementation of MSP (Master Systems Plan) | No of reports of Implementation of recommendations of MSP and ICT Committee to Audit Committee | Finance |
| | Ensure effective and efficient Municipal Administration & Communication | Administer Council, EXCO, Portfolio and staff meetings | No. Of Council, EXCO, Portfolio and staff meetings held | ALL |
| | | Implementation of communication strategy | Number of Reports submitted to the Portfolio Committee on the Implementation of the communication strategy | Corporate |

| STRATEGIC GOAL | OBJECTIVE | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | ACCOUNTABILITY |
|---|---|---|---|---|
| | Strengthen and Improve Employment Equity in the Municipality | Implementation of EEP in compliance with approved employment equity plan and report to LLF | Number of reports submitted to LLF on the compliance with EEP | Municipal Manager |
| | To Expand the existing Municipal infrastructure / buildings | Ensure the provision of adequate office space within one civic center by expanding the existing civic center at Hutchinson Street by 31 May 2016. | Number of reports submitted to Portfolio Committee on the expansion of the existing Civic center | Engineers (C) |
| | | Ensure that the plan for the new Testing Station is completed by 30 June 2016 | Date of completion of plans for the new Testing Station | Protection Services |
| **KPA 2: SERVICE DELIVERY** | | | | |
| • To ensure access to free basic services to community members within uMlalazi Municipality.<br>• To ensure provision of basic community infrastructure and services as per acceptable norms and standards<br>• To ensure social cohesion and development within uMlalazi Municipality. | To provide Basic Services to all households and address Service Delivery Backlogs | Compile an Indigent Register for uMlalazi Municipality area | Date of approval of Indigent Register | Finance |
| | | Provide free basic services to all indigent households with available resources | Number of households with access to free basic services | Finance / Community |
| | | Replacement of existing conventional meters with pre-paid meters in terms of cost saving initiative. | Percentage of meters replaced as per requests received | Engineering (E) |
| | Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects | Attend quarterly alignment meetings with UThungulu District Municipality | Number of alignment meetings attended with UDM | Engineers (C) |
| | Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas | Attend quarterly alignment meetings with Eskom | Number of alignment meetings attended with Eskom | Engineering (E) |
| | | Investigate and implement green energy programs in relation to energy saving projects such as solar water geysers | No of reports submitted to portfolio committee on implementation of project | Engineering |
| | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards | Number of reports submitted to the Portfolio Committee on the effectiveness of waste management services in all wards | Community |
| | Ensure the provision and maintenance of municipal roads, access roads and causeways | Construct 15km of road / causeways as per MIG budget by 30 June 2016 | Km of roads upgraded by 30 June 2015 | Engineers (C) |
| | | Review of Pavement Management Systems (Urban Roads) | | |
| | | Ensure the Upgrade/rehabilitation of 2km of urban roads as per MIG/capital budget | km of urban roads upgraded / rehabilitated by 30 June 2015 | Engineering |

| STRATEGIC GOAL | OBJECTIVE | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | ACCOUNTABILITY |
|---|---|---|---|---|
| | | Implement rural roads program with hired graders by grading 2000km of rural access road | Km of roads graded by 30 June 2015 | Engineers (C) |
| | To facilitate adequate provisioning and management of community facilities at appropriate locations | Facilitate the transfer of rural community facilities to the municipality | No of reports submitted to Portfolio Committee on transfers of rural community facilities | Community |
| | Plan and support the acceleration of sustainable human settlement | Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee | Date of Review of Housing Plan and number of reports submitted to Portfolio Committee on progress of implementation of housing projects | Corporate |
| | Formalise trading areas in the Municipality area | Ensure the provision of commuter and trading shelters in KDS & Ging by 30 June | Date of completion of Trading Shelters in Ging & KDS | LED |
| | Ensure quality control of infrastructure projects | Undertake site visits to Capital projects | Number of site visits undertaken on Capital projects | Engineers (C) |
| | Mitigate the effectiveness of disasters | Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee | Number of reports submitted to Portfolio Committee on the functionality of Municipal Disaster Management | Protection |
| | Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program) | Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards | Number of reports submitted to Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards | Municipal Manager |
| | Provide for the cemetery needs in the Municipal area | Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs | Number of reports submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area | Community Services |
| | Contribute towards the development of Sports in the Municipal area | Report to the Portfolio Committee on the Sports Development Programs initiated | Number of reports submitted to the Portfolio Committee on Sports development programs initiated | Community Services |
| | Contribute towards the prevention of Crime | Report to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders | No of reports submitted to Portfolio Committee on crime prevention strategies implemented | Protection Services |
| | Facilitate early childhood development | Ensure an healthy environment for childhood development | Number of crèches visited to ensure and health environment for childhood development | Community Services |

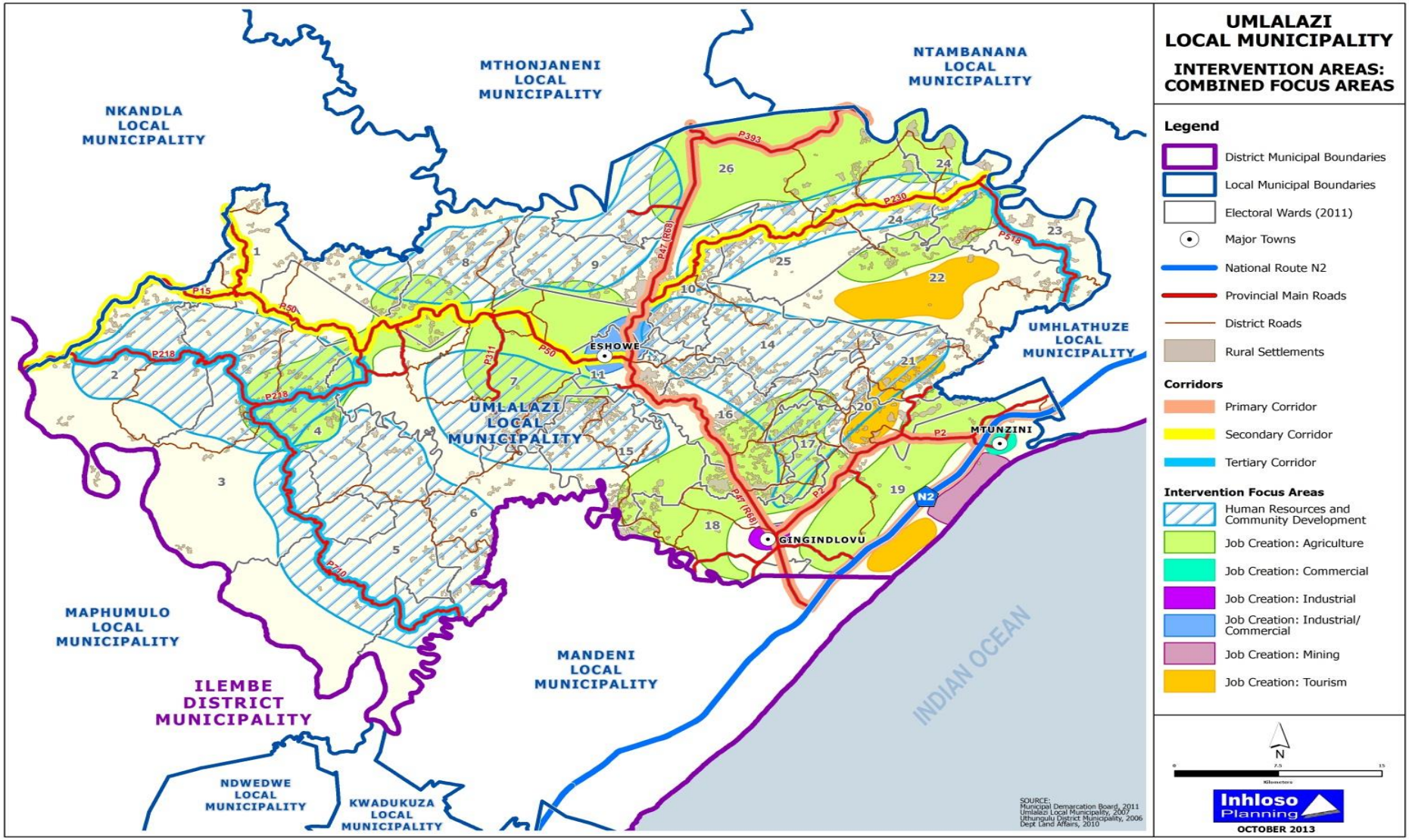
| STRATEGIC GOAL | OBJECTIVE | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | ACCOUNTABILITY |
|---|---|---|---|---|
| **KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT** | | | | |
| • To facilitate, encourage and support the development of an enabling environment for socio-economic development and job creation | Local Economic Development | Ensure that businesses within uMlalazi Municipality are licensed through the LED department | Number of reports submitted to the Portfolio Committee on Businesses licensed | LED |
| | | Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee | Number of reports submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses | LED |
| | | Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee | Number of reports submitted to the Portfolio Committee on LED & Tourism initiatives | |
| | Contribute towards the reduction of unemployment | Create 1650 jobs through various municipal projects / EPWP /CWP/ programs | Number of jobs created through various municipal projects / EPWP programs | ALL |
| **KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT** | | | | |
| • To achieve effective financial management | Advance and maintain the financial viability of the Municipality | Enhance revenue collection | % of revenue collection | Finance |
| | | Maintain acceptable norm of municipal liquidity management | Ratio of cash / cost coverage of monthly fixed operating commitments | Finance |
| | Improve the financial performance of the municipality | Minimise service delivery distribution losses | Percentage loss of potential revenue of services delivered | Finance & Engineering |
| | Optimise budget implementation in the municipality | Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016 | Percentage of total municipal operating budget spent | All |
| | | Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016 | Percentage of capital budget spent on capital projects identified in the IDP. | All |
| **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | |
| • To achieve sound governance, management, administration and equity within uMlalazi Municipality in line with | Clean Audit | To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 by submitting a report to EXCO on the measures taken to ensure that matters | Date of submission of report to the Executive Committee on the actions taken by management in terms of improving the 2013/2014 Audit Opinion of the Municipality | Engineering |

| STRATEGIC GOAL | OBJECTIVE | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | ACCOUNTABILITY |
|---|---|---|---|---|
| organised local government guidelines<br><br>• To improve service delivery through implementation of Batho Pele principles<br><br>• To promote public participation through effective consultation | | raised in the 2013/14 Audit have been resolved | | |
| | Mitigate the Impact of HIV/Aids in the Municipality area | Ensure the effective functioning of uMlalazi Aids Council by ensuring regular meetings are held | No of uMlalazi Aids Council meetings held | Finance |
| | | Approval of HIV/Aids Strategy by 30 June 2016 | Date of approval of HIV/Aids Strategy | Finance |
| | To reduce Risk to the Organisation | Review Enterprise Risk Plan | Date of Review of Enterprise Risk Plan | All |
| | | Review Fraud Risk Plan | Date of Review of Enterprise Risk Plan | Corporate |
| | Ensure that public participation structures are established, capacitated and functional | Roll out IDP and Budget public participation through road shows | No of Roadshows / meetings | Municipal Manager |
| | | Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2016 in terms of COGTA functionality tests | No of functional Ward Committees in terms of COGTA functionality tests | Municipal Manager |
| | To Promote International and National Relations | Support twinning with Songdal Municipality (Norway) | No of reports | Municipal Manager |
| | | Support Cross Border Partnership | No of reports | Municipal Manager |
| | To ensure effective oversight by the Municipality | Development of SMART Organisational Performance Management Systems | Date of approval of OPMS by Council | Municipal Manager |
| | | Hold Bi-annual Performance Audit Committee meetings | No of PAC meetings held | Municipal Manager |
| | | Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings | No. Of MPAC meetings held | Municipal Manager |
| | | Hold Quarterly Audit Committee meetings | No. of Audit Committee meetings held | Municipal Manager |
| | | Submission of annual report to AG | Date of Submission of Annual Report | Municipal Manager |
| | | Approval of Oversight Report of annual report | Date of finalisation of oversight report | Municipal Manager |
| **KPA 6: CROSS CUTTING ISSUES** | | | | |
| • To promote the sustainable development of a safe and | To ensure sustainable planning and development of the municipal area | Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2016 | Date of approval of scheme by Council | Planning |

| STRATEGIC GOAL | OBJECTIVE | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | ACCOUNTABILITY |
|---|---|---|---|---|
| healthy environment in line with the applicable legislation. | | Participate in the management of the coast via the Coastal Management Working Group | No of reports submitted to the Portfolio Committee on Coastal Working Group meetings attended. | Community |
| | | Develop & Review uMlalazi IDP for by 30 June. | Date of Review IDP | Planning |
| | | Database of Municipal land to be reviewed by EXCO by 30 June 2016. | Date of approval of Municipal land database by EXCO. | Planning |

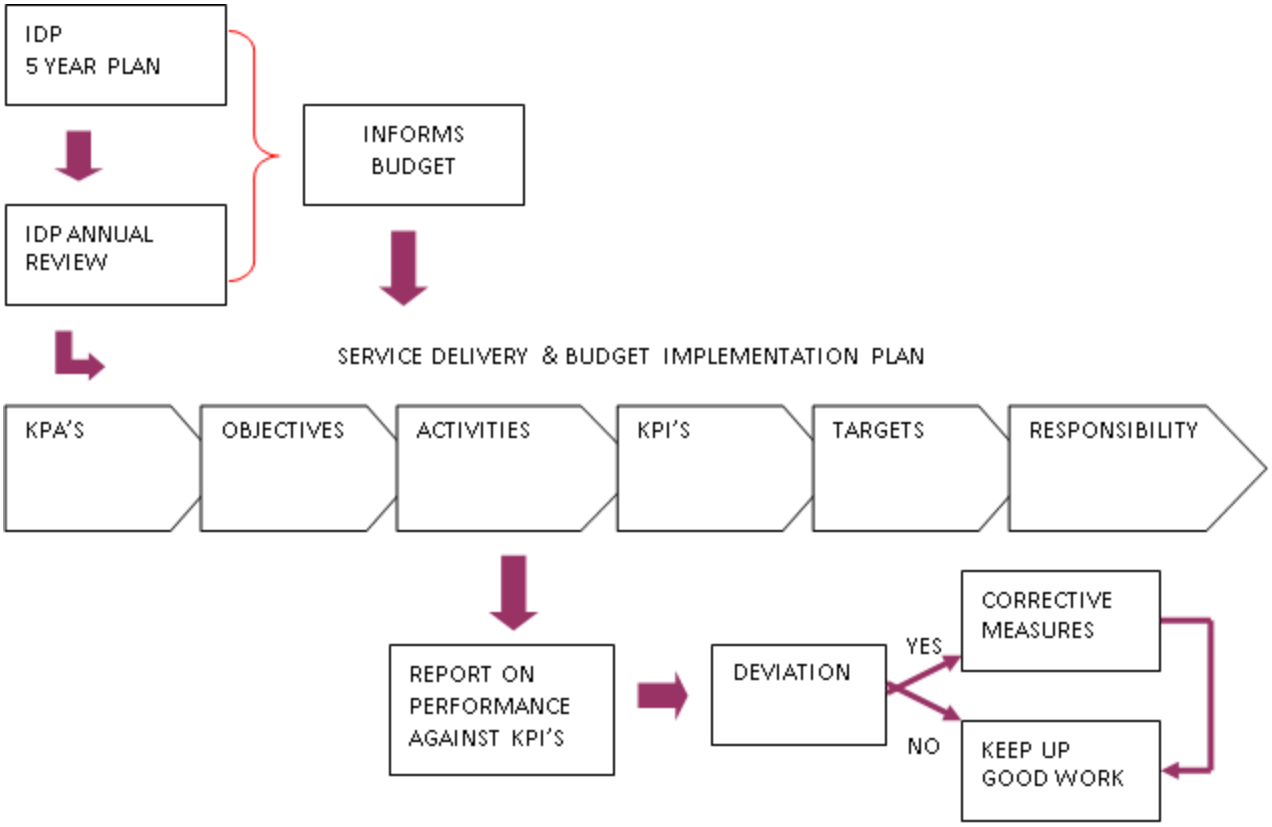
**Table 6: Outputs, Outcomes and Deliverables**

### 1.5.3. Strategic Spatial Intervention Areas



### 1.6. PERFORMANCE MANAGEMENT

The progress will be measured through the Organisational Performance Management Scorecard (OPMS) and the Service Delivery, Budget, Implementation Plan (SDBIP). The targets that will be set for the OPMS will be more strategic and linked to the Municipal Managers Performance and the operational targets will be set for the SDBIP and will be linked to the Performance of the Managers directly accountable to the Municipal Manager. These will be provided in the final IDP Review Document. The flow chart below illustrates the performance management system.




# SECTION B: 1 PLANNING AND DEVELOPMENT PRINCIPLES

## 2.1. Planning and Development Principles

Planning and development at local level functions in terms of, and in alignment with National and Provincial policy frameworks. The functions in terms of planning and development at municipal level should be implied by the following principles;

- Development / investment must only happen in locations that are sustainable (NSDP,SPLUMA)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centers (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)

- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMA, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programs (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMA)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectorial and local levels is central to achieving coherent and effective planning and development (SPLUMA).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground: from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of each areas unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

# SECTION B: 2 GOVERNMENT PRIORITIES

## 2.2. Government Priorities

### 2.2.1. National Development Plan Priorities

The National Planning Commission formulated the National Development Plan of which its priorities are aimed at achieving the vision 2030 wherein extreme poverty is eliminated and inequality reduced and opportunities are abundant. Hence the municipality has developed strategies so as to align to the objectives and priorities of the ND which are summarized as follows;

**Table 7: National Development Plan Priorities**

| No. (in no specific order) | National Plan Priorities | Municipal Strategy |
|---|---|---|
| 1 | Create jobs | • To contribute towards the development of the Agricultural Sector<br>• To contribute towards the development of the Tourism Sector<br>• To promote industrial development<br>• To promote Small Medium and Micro Enterprises ("SMME") Development |

| No. (in no specific order) | National Plan Priorities | Municipal Strategy |
|---|---|---|
| | | • To facilitate the implementation of the Operation Sukuma Sakhe Program (flagship program)<br>• To ensure the roll-out of waste management services in rural areas, and the provision of recycling facilities at appropriate locations |
| 2 | Expand infrastructure | • To facilitate the provision of potable water and sanitation<br>• To provide electricity / energy within Eshowe<br>• To ensure the roll-out of waste management services in rural areas, and the provision of recycling facilities at appropriate locations<br>• To ensure the provision of commuter and trading shelters<br>• To provide Fire Services for uMlalazi Municipal area |
| 3 | Use resources properly | • To ensure the provision and maintenance of municipal roads, sidewalks and causeways<br>• To attract and retain scarce skilled staff<br>• Fill critical & essential posts in-line with revised Organizational Structure to increase staff capacity in all Departments<br>• To provide adequate training and development to staff & councilors<br>• To introduce an Employee Assistance Program |
| 4 | Inclusive planning | • To improve inter-departmental and external (including IGR) communication<br>• Ensure that public participation structures are established, capacitated and functional |
| 5 | Quality education | *Dept. of Education* |
| 6 | Quality healthcare | *Dept. of Health* |
| 7 | Build a capable state | To improve inter-departmental and external (including IGR) communication |
| 8 | Fight corruption | To ensure a corruption-free organization |
| 9 | Unite the nation | • Ensure that public participation structures are established, capacitated and functional<br>• To facilitate the development of the youth and early childhood development, with particular focus on Education & Training |

**Figure 4: National Development Plan Priorities**

### 2.2.2. National Outcomes

The 12 National Outcomes that all provincial governments must align to are:

**Table 7: 12 National Outcomes**

| No. | National Outcome | Municipal Strategic Goals |
|---|---|---|
| 1 | Quality basic education | • Facilitate early childhood development |
| 2 | A long and healthy life for all South Africans | Dept. of Health |
| 3 | All people in South Africa are and feel safe | SAPS<br>To provide Fire Services for uMlalazi Municipal area |
| 4 | Decent employment through inclusive economic growth | • Contribute towards the reduction of unemployment<br>• Local Economic Development<br>• To ensure sustainable planning and development of the municipal area<br>• Mitigate the Impact of HIV/Aids in the Municipality area<br>• Formalise trading areas in the Municipality area<br>• To improve Service Delivery and the image of uMlalazi Municipality<br>• Formalise trading areas in the Municipality area<br>• To Promote International and National Relations |
| 5 | Skilled and capable workforce to support an inclusive growth path | • Strengthen and Improve Employment Equity in the Municipality<br>• Ensure effective and efficient Municipal Administration & Communication<br>• Organisational Skills Development and Capacity Building |

| No. | National Outcome | Municipal Strategic Goals |
|---|---|---|
| | | • Strengthen and Improve Employment Equity in the Municipality |
| 6 | An efficient, competitive and responsive infrastructure network | • Ensure the provision and maintenance of municipal roads, access roads and causeways<br>• To Improve Contract Management<br>• Plan and support the acceleration of sustainable human settlement<br>• Ensure quality control of infrastructure projects<br>• To ensure sustainable planning and development of the municipal area<br>• To facilitate adequate provisioning and management of community facilities at appropriate locations. |
| 7 | Vibrant, equitable, sustainable rural communities contributing towards food security for all | • Local Economic Development<br>• Contribute towards the reduction of unemployment.<br>• To ensure sustainable planning and development of the municipal area.<br>• Plan and support the acceleration of sustainable human settlement<br>• To facilitate adequate provisioning and management of community facilities at appropriate locations. |
| 8 | Sustainable human settlements and improved quality of household life | • To plan and support the acceleration of sustainable human settlements<br>• To ensure sustainable planning and development of the municipal area<br>• To improve Service Delivery and the image of uMlalazi Municipality<br>• Ensure the provision and maintenance of municipal roads, access roads and causeways<br>• To facilitate adequate provisioning and management of community facilities at appropriate locations |
| 9 | Responsive, accountable, effective and efficient local government system | • To ensure sustainable planning and development of the municipal area<br>• To ensure effective oversight by the Municipality<br>• Clean Audit<br>• Mitigate the Impact of HIV/Aids in the Municipality area<br>• To reduce Risk to the Organisation<br>• Ensure that public participation structures are established, capacitated and functional<br>• Contribute towards the prevention of Crime<br>• Contribute towards the reduction of unemployment<br>• Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) |
| 10 | Protect and enhance our environmental assets and natural resources | • To ensure sustainable planning and development of the municipal area |
| 11 | Create a better South Africa, a better Africa, and a better world | All |
| 12 | An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | All |
| 13 | An inclusive and responsive social protection system | • Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program)<br>• Contribute towards the prevention of Crime |

| No. | National Outcome | Municipal Strategic Goals |
|---|---|---|
| | | • Contribute towards the reduction of unemployment<br>• |
| 14 | Nation Building and Social Cohesion | • Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program)<br>• Contribute towards the prevention of Crime<br>• Contribute towards the reduction of unemployment<br>• Contribute towards the development of Sports in the Municipal area |

### 2.2.3. 5 National Priorities (including the 6th KZN Priority)

The Five National and Six Provincial Priorities include the following:

**Table 8: 5 National Priorities (including the 6th KZN Priority)**

| No. | Five National (Including 6th Provincial) Priorities | Municipal Strategic Goals |
|---|---|---|
| 1 | Job creation (Decent work and Economic growth) | • Contribute towards the prevention of Crime<br>• Contribute towards the reduction of unemployment<br>• Contribute towards the reduction of unemployment<br>• Local Economic Development<br>• To ensure sustainable planning and development of the municipal area<br>• Mitigate the Impact of HIV/Aids in the Municipality area<br>• Formalise trading areas in the Municipality area<br>• To improve Service Delivery and the image of uMlalazi Municipality<br>• Formalise trading areas in the Municipality area<br>• To Promote International and National Relations |
| 2 | Education | Dept. of Education |
| 3 | Health | Dept. of Health |
| 4 | Rural development, food security and land reform | • To facilitate the development of the youth and early childhood development,<br>• To facilitate adequate provisioning and management of community facilities at appropriate locations<br>• To facilitate the implementation of the Operation Sukuma Sakhe Program (flagship program)<br>• Local Economic Development<br>• To ensure sustainable planning and development of the municipal area |
| 5 | Fighting crime and corruption | • To ensure effective oversight by the Municipality<br>• Contribute towards the prevention of Crime<br>• Clean Audit<br>• To reduce Risk to the Organisation<br>• Organisational Skills Development and Capacity Building<br>• Policy Development<br>• Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) |
| 6 | Nation-building and good governance | • Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program)<br>• Contribute towards the prevention of Crime<br>• Contribute towards the reduction of unemployment<br>• Contribute towards the development of Sports in the Municipal area |

### 2.2.4. State of the Nation Address

The State of the Nation Address was delivered by His Excellency, Jacob G Zuma, the President of the Republic of South Africa on the occasion of the joint sitting of Parliament in Cape Town on the 11th February 2016.

**"A resilient and fast growing economy is at the heart of our radical economic transformation agenda and our National Development Plan (NDP)."**

When the economy grows fast it delivers jobs. Workers earn wages and businesses make profits.

The President reported on progress made with the implementation of the National Plan and reiterated that the priorities as expressed in the National Plan need to be addressed. As part of this, the President revisited and provided progress on the nine point plan to ignite growth and create jobs.

These are;

1. **Resolving the energy challenge.**
2. **Revitalizing agriculture and the agro-processing value chain.**
3. **Advancing beneficiation or adding value to our mineral wealth.**
4. **More effective implementation of a higher impact Industrial Policy Action Plan.**
5. **Encouraging private sector investment.**
6. **Moderating workplace conflict.**
7. **Unlocking the potential of SMMEs, cooperatives, township and rural enterprises.**
8. **State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as**
9. **Operation Phakisa aimed growing the ocean economy and other sectors.**

It goes without saying that the entire country's economy has been facing difficulties since the financial crisis in 2008. Government has thus embarked on an aggressive infrastructure development programme to stimulate growth. The President made emphasis on turning around the economy, not only of the country, but also strategic focus on the development of our local economies.

The President further elaborated on the undertaking to spend public funds wisely and to cut wasteful expenditure, but without compromising on the core business of government and the provision of services communities. Cost cutting measures are to be introduced across all spheres of Government.

### 2.2.5. State of the Province Address

The Premier of KwaZulu Natal, Honourable Senzo Mchunu presented the State of the Province Address on the 25th of February 2016. Herein, the theme of this address was: - "**KwaZulu Natal – A Growing, Developing and Caring Province Firmly Focused on 2030"** – in which the Premier said it "captures the spirit of our people and their determination for a better life."

The Honorable Premier also reconfirmed the provincial government's commitment to the Key National Priorities namely:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- Rural development, land reform and food security;
- Improved quality basic education; long and healthy life for all South Africans and
- Fighting crime and corruption; and in particular
- The implementation of the 9 Point plan to grow our economy.

Specific key priority areas were identified focussing on the issue of radical economic transformation;

- Priority Intervention 1: Revitalisation of the agriculture and agro-processing value chain (APAP)
- Priority Intervention 2: More effective implementation of a higher impact Industrial Policy Action Plan
- Priority Intervention 3: Advancing beneficiation (adding value to our mineral wealth)
- Priority Intervention 4: Unlocking the potential of SMMEs, cooperatives, township and rural enterprises
- Priority Intervention 5: Growing the oceans economy.
- Priority Intervention 6: Resolving the energy challenge.
- Priority Intervention 7: Managing work place conflict.
- Priority Intervention 8: Scaling up private sector participation.
- Priority Intervention 9: Cross-cutters related to ICT, Transport infrastructure, Science and Technology and Water.

### 2.2.6. Provincial Growth and Development Strategy (PGDS) Goals

**Table 9: PGDS Goals**

| No. | PGDS Strategic Goal | Municipal Strategic Goals |
|---|---|---|
| 1 | Job Creation | • Contribute towards the prevention of Crime<br>• Contribute towards the reduction of unemployment<br>• Contribute towards the reduction of unemployment<br>• Local Economic Development<br>• To ensure sustainable planning and development of the municipal area<br>• Mitigate the Impact of HIV/Aids in the Municipality area<br>• Formalise trading areas in the Municipality area<br>• To improve Service Delivery and the image of uMlalazi Municipality<br>• Formalise trading areas in the Municipality area<br>• To Promote International and National Relations |
| 2 | Human Resource Development | • Strengthen and Improve Employment Equity in the Municipality<br>• Ensure effective and efficient Municipal Administration & Communication<br>• Organisational Skills Development and Capacity Building<br>• Policy Development<br>• To Improve Contract Management<br>• Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)<br>• Strengthen and Improve Employment Equity in the Municipality |
| 3 | Human and Community Development | • Contribute towards the reduction of unemployment<br>• Local Economic Development<br>• To ensure sustainable planning and development of the municipal area<br>• Mitigate the Impact of HIV/Aids in the Municipality area<br>• Formalise trading areas in the Municipality area<br>• To improve Service Delivery and the image of uMlalazi Municipality<br>• Formalise trading areas in the Municipality area<br>• To Promote International and National Relations |

| No. | PGDS Strategic Goal | Municipal Strategic Goals |
|---|---|---|
| | | • Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program)<br>• Contribute towards the prevention of Crime<br>• Contribute towards the reduction of unemployment<br>• Contribute towards the development of Sports in the Municipal area<br>• Facilitate early childhood development |
| 4 | Strategic Infrastructure | • Provide for the cemetery needs in the Municipal area<br>• To facilitate adequate provisioning and management of community facilities at appropriate locations<br>• Plan and support the acceleration of sustainable human settlement<br>• Formalise trading areas in the Municipality area<br>• Mitigate the effectiveness of disasters<br>• To provide Basic Services to all households and address Service Delivery Backlogs<br>• Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects<br>• Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas<br>• Ensure the provision and maintenance of municipal roads, access roads and causeways<br>• To ensure sustainable planning and development of the municipal area<br>• Ensure quality control of infrastructure projects |
| 5 | Responses to Climate Change | • Mitigate the effectiveness of disasters |
| 6 | Governance and Policy | • To ensure effective oversight by the Municipality<br>• Contribute towards the prevention of Crime<br>• Clean Audit<br>• To reduce Risk to the Organisation<br>• Organisational Skills Development and Capacity Building<br>• Policy Development<br>• Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)<br>• To Promote International and National Relations |
| 7 | Spatial Equity | • To ensure sustainable planning and development of the municipal area |

### 2.2.7. Local Government Back to Basics Strategy

The main objective of this strategy is to drive local government to focus on serving the people and not extractive elites. The Constitution and other legislation spell out municipality's responsibilities and tasks. An acceptable level of performance in terms of the Back to Basics Strategy means that municipalities must:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of the 'back to basics' approach.

- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities,

- Maintenance and upkeep, including the budgeting to do this. Ensuring that no failures in services and where there are, restore services with urgency.

- Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.

- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.

- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

UMlalazi Municipality will integrate this approach into the municipal systems and have nominated champions in which to drive the Back to Basics Strategy. The municipality reports to KZN COGTA in the form of reporting templates monthly and quarterly. The template consists of indicators which the municipality uses as a yardstick to measure progress that the municipality is making in terms of implementing the Back to Basics approach. This template has been consolidated to include the Section 47 report and will be used to assess the municipalities in terms of the Municipal Excellence Awards. The Back to Basics program will be included in 5 phases of the IDP process (Analysis, Strategies, Projects, Alignment and Adoption). The Implementation Plan and SDBIP will include Key Performance Indicators to support the Back to Basics program. It will further be cascaded into the Performance Agreements through activity plans.

#### 2.2.7.1. Implementation of the campaigns in the municipality

| **QUARTER 1** | | | |
|---|---|---|---|
| **Department** | **Campaign Held** | **Date** | **Area/Street** |
| Engineering Services | Pothole Patching and re-gravelling | 15 – 19 June 2015 | Brockwell Street & Hullet Drive (Ward 11), Manono Road (Ward15 @ Engogo) and Ward 21 |
| Protection Services | Fire awareness campaign | 19 June 2016 | Mpumazi Primary School (Ward 14) |
| Community Services | Cleaning up campaign | 19 August 2015 | Ezingwenya Sports Field (Salvesh) in Ward 15 |
| **QUARTER 2** | | | |
| Corporate Services | Corporate image improvement (flowering of gardens) | 28 October 2015 | Mayoral and Administration Offices in Hutchinson road (Ward 11) |
| Planning and Development Services | Operational compliance of businesses within CBD | 05 November 2015 | Eshowe CBD (Ward 11) |

#### 2.2.7.2. Detailed B2B Activity for Corporate Services held on 28 October 2015

The Back to Basics programme for Corporate Services was held on 28 October 2015. The focus of the programme was on 'Corporate Image Improvement' which involved the clearing of refuse, planting of plants, trimming of trees and shrubs, road marking and general improvement to the surrounding's.

The programme commenced at 08:30 with participation from all departments. His Worship the Mayor Councillor T B Zulu participated in the programme and assistance was provided through the EPWP and Siza Bonke programme by Community Services and the Road Marking Team by Engineering Services. The focus areas included the Mayoral Office, Council Chamber, Publicity, and Development and Planning Offices. It is planned to extend the programme to other municipal offices in no distant future.

The overall improvement of the area was evident and certainly spoke to image improvement.

Management Team with the Municipal Manager (centre) and Corporate Services staff during briefing session before commencing with B2B days' activity

His worship, the Mayor Cllr TB Zulu

The Corporate Services Director, Mr KC Zulu (left) and Snr. Manager- Mrs Suzie Van der Westhuizen (Right) at work painting the demarcating pavement.

The Municipal Manager Mr TS Mashabane (right) and Mrs Noxolo Ntombela (left) busy planting and levelling the flower garden

#### 2.2.7.3. Detailed B2B Activity for Corporate Services held on 28 October 2015

The back to basic program for planning and development department took place on 5 November 2015. The briefing was held at Council Chamber (9h00) to guide all departments involved on the strategy proposed for the conducting of inspections for business license compliance along Osborn Road. This was not aiming at ensuring compliance but also to assist businesses to register their entities as per the requirement of Business License Act no 71 of 1991 and for the municipality to have the database of businesses within its area of jurisdiction. During the briefing various issues and challenges that may be encounter during the inspection were discussed which includes the clarification on the following tools used to gather all data required:

a) Checklists (for the owner and the inspector to fill)
The checklist was designed to assist in obtaining the statistics to substantiate the outcomes/findings.

b) Maps (Cadastral attached to Aerial photograph overlaid)
This assists in representing graphic presentation of boundaries, precise location and physical features denoting the properties

c) Business License application forms
The Application form helps Business owners/managers to understand the process that needs to be followed and to comply with Business License Act no 71 of 1991.

d) Compliance notices
This is a requirement as per section 2 (3) of Business license act no 71 of 1991 and that owners/managers are required to be in possession of a valid business license for their businesses. Further informed that failure to have the license will constitutes a contravention and in terms of Section 5 (1):-

Any person who contravenes a provision of Section 2 (3) shall be guilty of an offence and liable on conviction –

(a) To a fine not exceeding R1 000.00 or Imprisonment for a period not Exceeding three months, or to both such fine and imprisonment; and
(b) To an additional fine not exceeding R 10.00 for every day on which on which the offence continues.

Twenty staff who attended the briefing were then divided into five groups and all tools were distributed including the maps showing the aerial photograph overlaid with cadastral or site boundaries and roads. to show the participants the exact area/boundaries where they are tasked.

Above is the Planning and Development and Municipal Manager's Office staff after briefing session before dispersing to their respective tasks on B2B programme for businesses along Osborn Road, Eshowe.

**Above is the Ariel view of the CBD area where B2B activity on business license compliance were conducted.**

**GROUP 5**

**GROUP 4**

**GROUP 3**

**GROUP 2**

**GROUP 1**

**2.2.7.4. Outcomes**

The number of shops inspected by five groups' sums up to 78 along Osborn road. This must be noted that some of the groups were sticking to the brief that was provided during the briefing which only focuses on shops as prescribed on Schedule 1 of Business License Act no 71 of 1991:

- Schedule 1
  - Item 1:- Sale or supply of meals or perishable food stuffs
  - Item 2:- Provision of certain types of health facilities or entertainment
  - Item 3:- Hawking in meals or perishable foodstuffs

Nevertheless but other groups went detailed to include every business found in all properties inspected. This has also assisted to update the land use register for eShowe Central Business District. The table below shows the summary of the findings for the survey and detailed information is contained after:

| Back to Basics | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Group 1 | Group 2 | Group 3 | Group 4 | Group 5 | Total |
| Number of Shops Visited | | 24 | 7 | 11 | 10 | 26 | 78 |
| No of Businesses with/without Business License | | 24-no license | 2-licensed<br>5-no license | 9-no license<br>2-licensed | 10-no license | 25-no license<br>1- licensed | 5-licensed<br>73-not licensed |
| Number of Workers | | 293 | 94 | 117 | 138 | 454 | 1096 |
| Disabled Workers | | 2 | 0 | 0 | 0 | 0 | 2 |
| Ownership | owner | 2 | 2 | 0 | 0 | 0 | 4 |
| | Leasing | 22 | 5 | 11 | 10 | 26 | 74 |
| Number of Vehicles for the Businesses | | 16 | 1 | 2 | 10 | 6 | 35 |
| Number of Staff Vehicles | | 22 | 13 | 9 | 11 | 14 | 69 |

Business License compliance

The results clearly shows that out of 78 Businesses operating within eShowe Central Business District, only five Businesses holds a business license issued by the Municipality as the licensing Authority as per Business License Act no 71 of 1991. All 73 businesses have no business license and it was noticed that those businesses have Business/ Company certificates and other departments' certificates of compliance. Nevertheless, the owners/managers were advised and tutored on the ways to rectify the contravention and 73 contravention notices were issued. There were also advised on the positive outcome if their business is registered.

Property ownership

The ownership is very important given that most business go bankrupt because of high rent in areas of economic opportunities such as the Central Business District. Nevertheless, during the survey it was found that 76 businesses along Osborn road leases the building where they operate. Only two businesses that operates from its own premise, "the owner of the property is the owner for the business".

Employment /Gender/disability

Out of 78 Businesses along Osborn Road, only 1096 workers are employed permanently. The observations reveals that age of 20 to 40 is the dominant group in the sector as from general worker to management. Furthermore, it was found that only two disabled people are employed out of all the business inspected. In all businesses inspected, Pick n Pay is the most leading when come to Jobs created and below is the top four:

- Pick n Pay (115 permanent employees)
- Shoprite (94 permanent employees)
- Boxer (91 permanent employees)
- Checkout (67 permanent employees)

Vehicles (Business and Staff)

The number of vehicles for both business and staff has a huge impact on the traffic and shortages of parking space within the CBD. During the exercise it was found that in all 78 business, only 93 vehicles for both the staff and the business always in town for daily operation. The following business has majority of vehicles and most park within their premises:

- Phumulakahle Funeral Parlour (8 vehicles)
- Kingdom (7 vehicles)
- Sandys Funeral Parlour (3 Vehicles)

There are 60 vehicles for the staff in all 78 entities inspected as per the outcome and most vehides locates towards the north of Osborn Road (Pick n Pay to Traffic circle-Methodist Church).

#### 2.2.7.5. Conclusion

The Businesses within the Central Business District of uMlalazi Local Municipality (eShowe) especially along Osborn Road, mostly sells day to day consumable food staff and contributes to majority of jobs created within an area. Nevertheless, the majority of employee's ranges from the age of 20 to 40 years of age as observed. The entire municipality has only one recognized tertiary institution that can boost the skill of the youth from massive primary and secondary schools within the municipality in both urban and rural areas. This enables some to get jobs within uMlalazi municipal area of jurisdiction especially professional jobs such as teaching, nursing and management. The Youth Business Advisory Section needs to consider arranging a workshop for all business owners on Business License Act no. 71 of 1991 and other pieces of legislations related to.

#### 2.2.7.6. COGTA B2B CAMPAIGNS: PHASE 2

At COGTA's B2B strategic planning session held late last year, a concept document was presented to the attendees and the following concept document was provided:

**Table 1**

| DATE (TBC) | CAMPAIGN | COGTA BUSINESS UNIT | PILLAR | LAUNCH DISTRICT & LOCAL |
|---|---|---|---|---|
| | **Launch of the Capacity Building Strategy** | **Capacity Building** | **5** | **Uthungulu/Umhlatuze LM** |
| | **Water loss and drought** | **Municipal Infrastructure** | **2** | **Ilembe/Ilembe DM** |
| | **Pothole campaign** | **Municipal Infrastructure** | **2** | **uMgungundlovu/uMngeni LM** |
| | **Good Governance and anti-corruption** | **Governance & Municipal Finance** | **3** | **Uthukela/Uthukela DM** |
| | **SCM Management** | **Municipal Finance** | **4** | **Ilembe/ Ndwedwe LM** |
| | **Indigency Management** | **Municipal Finance** | **4** | **Umzinyathi/ Nquthu LM** |
| | **Stimulating LED and Revenue enhancement** | **LED/ Municipal Finance** | **4** | **Uthungulu/ Nkandla LM** |
| | **Waste Management(landfill sites, illegal dumping, etc.** | **Municipal Infrastructure/EDTEA** | **2** | **Ethekwini Metro** |
| | **Building capable administration** | **Municipal Administration** | **5** | **Umzinyathi DM /eNdumeni LM** |
| | **Sewer spillages** | **Municipal Infrastructure** | **2** | **Umkhanyakude DM/ Jozini LM** |
| | **Citizen satisfaction assessment campaign** | **Public Participation** | **1** | **Harry Gwala DM/ Greater Kokstad LM** |

| | | | | |
|---|---|---|---|---|
| | Clean up campaign | LED | 2 | Uthukela DM/Okhahlamba LM |
| | Working towards a clean Audit | Municipal Finance | 4 | Umkhanyakude DM |
| | Traditional Leadership and their role in Municipal Governance | Municipal Governance & Traditional Affairs | 3 | uMgungundlovu/ Msunduzi LM |
| | Ward Level Improvement Planning | Public Participation | 1 | Ethekwini Metro |
| | Ward Committee Election Campaign | Public Participation | 1 | Zululand / uPhongolo LM |
| | Animal Pounds – getting animals off the streets | Municipal Administration | 5 | Harry Gwala/ Umzimkhulu LM |
| | Illegal connections(water & electricity, cable theft, manhole covers, etc. | Municipal Infrastructure/ DWS/ESKOM | 2 | Amajuba/ Emadlangeni LM |
| | Infrastructure Operations and Maintenance | Municipal Infrastructure | 2 | Amajuba/ Amajuba DM |
| | Municipal Performance Management Systems | MPMRE | 5 | Ugu/ Ezinqoleni LM |

#### 2.2.7.7. PROPOSED UMLALAZI LM B2B CAMPAIGN SCHEDULE

In view of the fact that COGTA has not specify dates on which its programme implementation will be held. This is pending the approval by MEC & PEC as well as the completion of the evaluation process of the past two campaigns already held. I therefore propose that as municipality we should continue with our programme pending COGTA's dates for implementation of its campaigns which we will subsequently align ours to it as soon as it is communicated to us. The following is the proposed programme:

| Date | Campaign | Municipal Dept. | Pillar | Ward |
|---|---|---|---|---|
| 26 – 30 January 2016 | Disaster Management campaign | Protection Services | 2 | To be confirmed |
| 2-6 February 2016 | Clean up campaign | Community Services | 2 | To be confirmed |
| 16 – 20 February 2016 | Pothole campaign & or Illegal connections (electricity, cable theft, manhole covers, etc. | Engineering Services | 2 | To be confirmed |
| 2-6 March 2016 | Stimulating LED & Revenue enhancement | Planning and Development Services/ Finance Dept. | 4 | To be confirmed |
| 16 – 20 March 2016 | Building capable administration/Role of Traditional Leaders in Municipal Governance/Animal Pounds (Getting animals off the streets | Corporate Services | 3 & 5 | To be confirmed |
| 13 – 17 April 2016 | Ward Level Improvement Planning | Public Participation & IDP offices | 1 | To be confirmed |

**Table 10: Back to Basics Activity Plan Template**

RICE

RICE

# SECTION C: SITUATIONAL ANALYSIS

## 3.1. SPATIAL ANALYSIS

### 3.1.1. REGIONAL CONTEXT

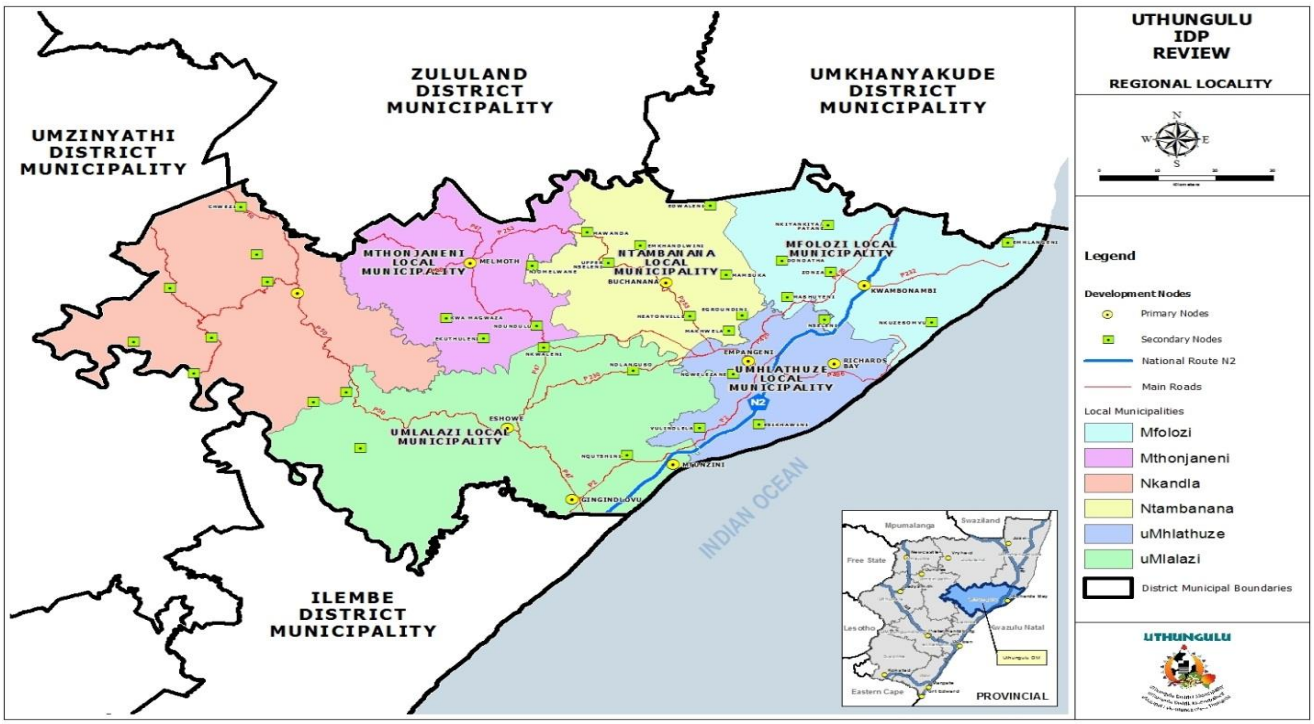
The uMlalazi Local Municipality (KZN284) is situated along the north eastern coast of KwaZulu Natal, 140km north east of Durban. The eastern portion of uMlalazi Local Municipality lies on the N2 Nation and Provincial Development Corridor linking two major economic hubs of Richards Bay and Durban. UMlalazi municipality is located within u uThungulu District, which comprises of six local municipalities namely;

- Mfolozi LM (KZ 281)
- uMhlathuze LM (KZ 282)
- Ntambanana LM (KZ 283)
- uMlalazi LM (KZ 284)
- Mthonjaneni LM (KZ 285)
- Nkandla LM (KZ 286)

It is bordered by ILembe District Municipality (Mandeni Municipality to the south and Maphumulo Municipality to the southwest). Towards the western regions, the municipality boarders Nkandla Municipality and Mthonjaneni Municipality, and is bordered northwesterly by Ntambanana Municipality and to the north, uMhlathuze municipality. The municipality borders on the Indian Ocean on the eastern coastline which stretches approximately 17km, from Mandeni municipality to uMhlathuze Municipality. In addition, the municipal area covers 2 217km², one of the largest local authority areas in South Africa. There are 26 wards and 14 tribal authority areas.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The famous Zulu Heritage Route R66 has a lot of historical and cultural significance and is promoted a tourism route.

**Map 3: Regional Context**



The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas. The municipal area is dominated by tribal areas and 14 Tribal Authorities exist within the area.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of King Cetshwayo, who was king of the Zulu's during the Anglo-Zulu War of 1879. There are several traditional Zulu villages open to tourists within an easy drive of the town. The Dlinza Forest is a beautiful forest which is an ideal tourist destination. Eshowe Town is also considered as the administrative and service center of the uMlalazi Municipality.

The coastal town of Mtunzini is a greenbelt situated on the North Coast of Natal, on the banks of the uMlalazi River and bordering on the uMlalazi Nature Reserve. Mtunzini is mainly a residential town, offering s uperb homes in a quiet and relaxed atmosphere, within comfortable driving distance of the N2 highway and the industrial and commercial growth areas of Richards Bay and Empangeni. Mtunzini has all the basic shopping facilities, doctors and churches. Mtunzin i isa quality residential and eco-tourist destination in South Africa. Mining rights have been granted to an area south of Mtunzini to Tronox.

### 3.1.2. ADMINISTRATIVE ENTITIES

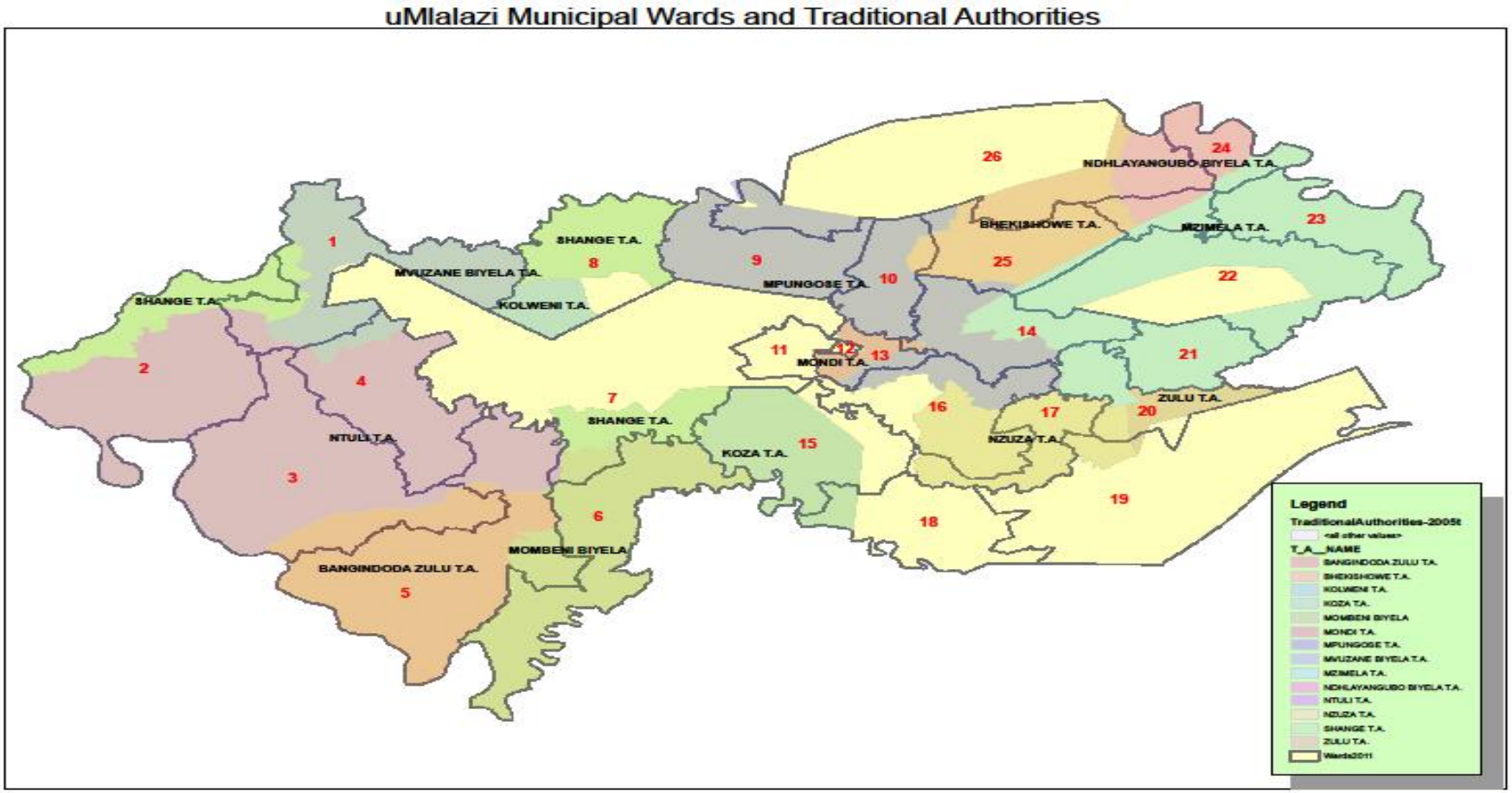
The administrative and service center of the uMlalazi Municipality is Eshowe, where a number of government departments have established offices. It is also a service center for its agricultural hinterland.

Mtunzini functions as a dormitory town for the University of Zululand and some of the workforce in Richards Bay/Empangeni resides in town. The popularity of the town as a place of residence has manifested in the fact that it is a coastal town. There is a strong emphasis on conservation among the residents of the town and a number of organisations are promoting this theme.

Gingindlovu is a much smaller urban node rendering basic services to the immediate population of the area. Eshowe attract the most of the economic activity in the uMlalazi Municipality. See Administrative Entities Map below

### 3.1.3. STRUCTURING ELEMENTS

- Coastline of approximately 17kms forms the south-eastern boundary of the Municipal Area
- Scattered, low density settlement pattern evident on Ingonyama Trust land in the south-western third and the north-eastern third of the Municipal Area
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) along the coast and potential for Blue Flag Status.
- N2 National Road traverses through the Municipal Area along its south-eastern boundary on the lower lying coastal plains. Heritage Route R66 traverses from west (Gingindlovu) east towards Melmoth thereby connecting the N2 with the highlands.
- The central and northern parts, as well as the north-western and north-eastern parts, of the Municipal Area are characterized by undulating topography.
- Tourism potential exist with pristine beaches, natural rain forest, Zulu heritage
- The R66 Main Road traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- Mining activity proposed for Fairbreeze will enhance local GDP, thereby improving standard of living.
- Abundant developable and Agricultural Land

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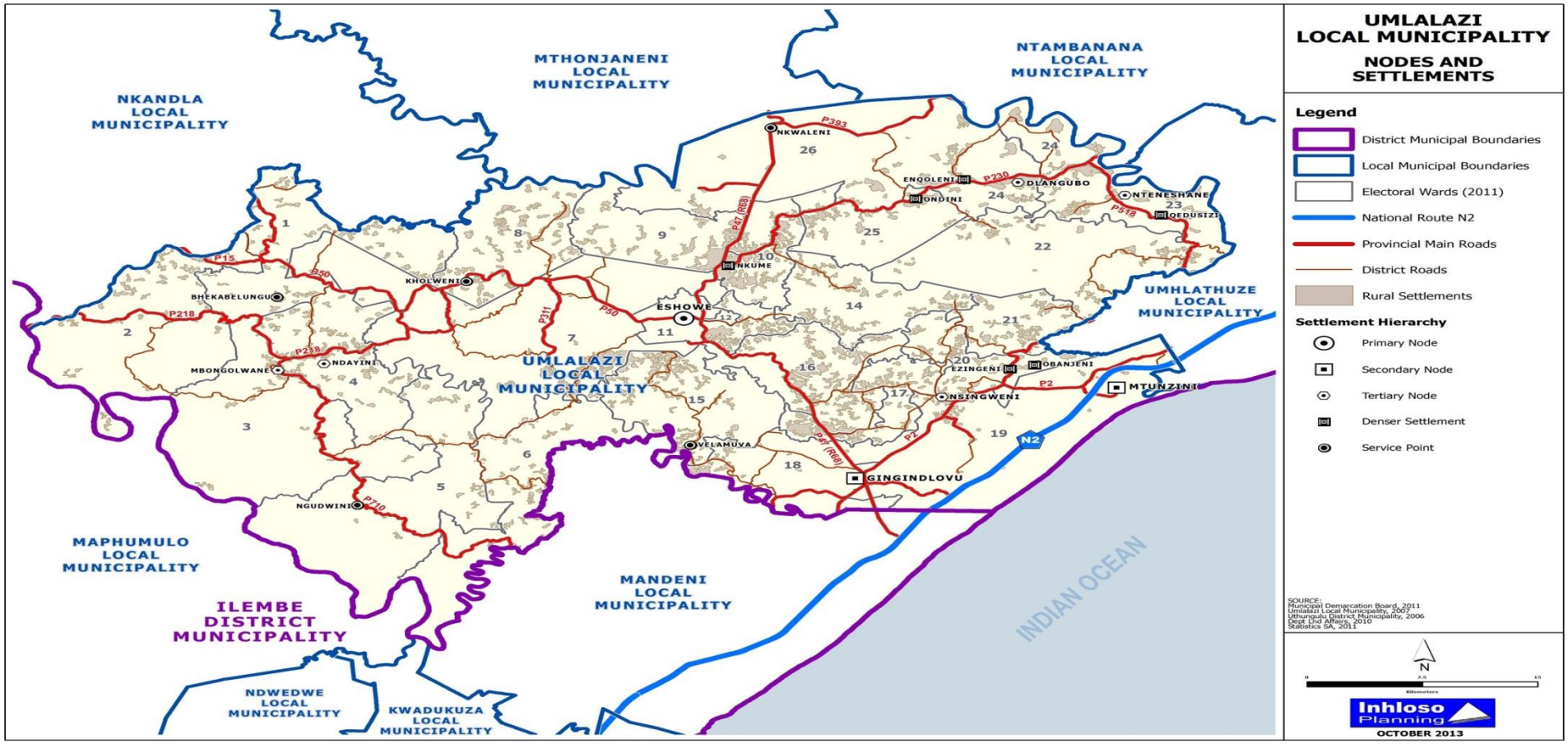
**Map 4: Administrative Entities: Electoral Wards & Traditional Authorities**

### 3.1.4. EXISTING NODES AND SETTLEMENT PATTERNS

Nodes and settlements are located along main transport routes. Accessibility to nodes in the pockets in the rural pockets between main roads is generally poor. The municipality is in the process of developing nodal development plans for rural areas to enhance the character of rural areas and developing a framework that will attract potential investment in rural areas.

**Map 5: Existing Nodes and Settlements**


UMLALAZI
LOCAL MUNICIPALITY
NODES AND
SETTLEMENTS
Legend
District Municipal Boundaries
Local Municipal Boundaries
Electoral Wards (2011)
National Route N2
Provincial Main Roads
District Roads
Rural Settlements
Settlement Hierarchy
Primary Node
Secondary Node
Tertiary Node
Denser Settlement
Service Point
SOURCE:
Municipal Demarcation Board, 2011
Umlalazi Local Municipality, 2007
Uthungulu District Municipality, 2006
Dept Lnd Affairs, 2010
Statistics SA, 2011
N
Kilometers
Inhloso Planning
OCTOBER 2013
NKANDLA LOCAL MUNICIPALITY
MTHONJANENI LOCAL MUNICIPALITY
NTAMBANANA LOCAL MUNICIPALITY
UMHLATHUZE LOCAL MUNICIPALITY
UMLALAZI LOCAL MUNICIPALITY
MAPHUMULO LOCAL MUNICIPALITY
ILEMBE DISTRICT MUNICIPALITY
MANDENI LOCAL MUNICIPALITY
NDWEDWE LOCAL MUNICIPALITY
KWADUKUZA LOCAL MUNICIPALITY
INDIAN OCEAN
NKWALENI
ENGOLENI
DLANGUBO
NTENESHANE
QEDUSIZI
ONDINI
NKUME
KHOLWENI
BHEKABELUNGU
ESHOWE
NDAYINI
MBONGOLWANE
EZINGENI
OBANJENI
MTUNZINI
NSINGWENI
VELAMUVA
GINGINDLOVU
NGUDWINI
P393
P67 (R68)
P230
P518
P15
P50
P218
P311
P2
N2
P710

### 3.1.5. INTERVENTION AREAS: CORRIDORS

**Map 6: Intervention Areas: Corridors**

### 3.1.6. BROAD LAND USES

The uMlalazi Area is dominated by a band of commercial farms covering an area from the west of Eshowe and along the R68 to Gingindlovu and northwards along the N2 Motorway to north of Mtunzini. One isolated area of commercial farming is located in the north of the municipal area and straddles the R34, and includes the Nkwaleni Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order.

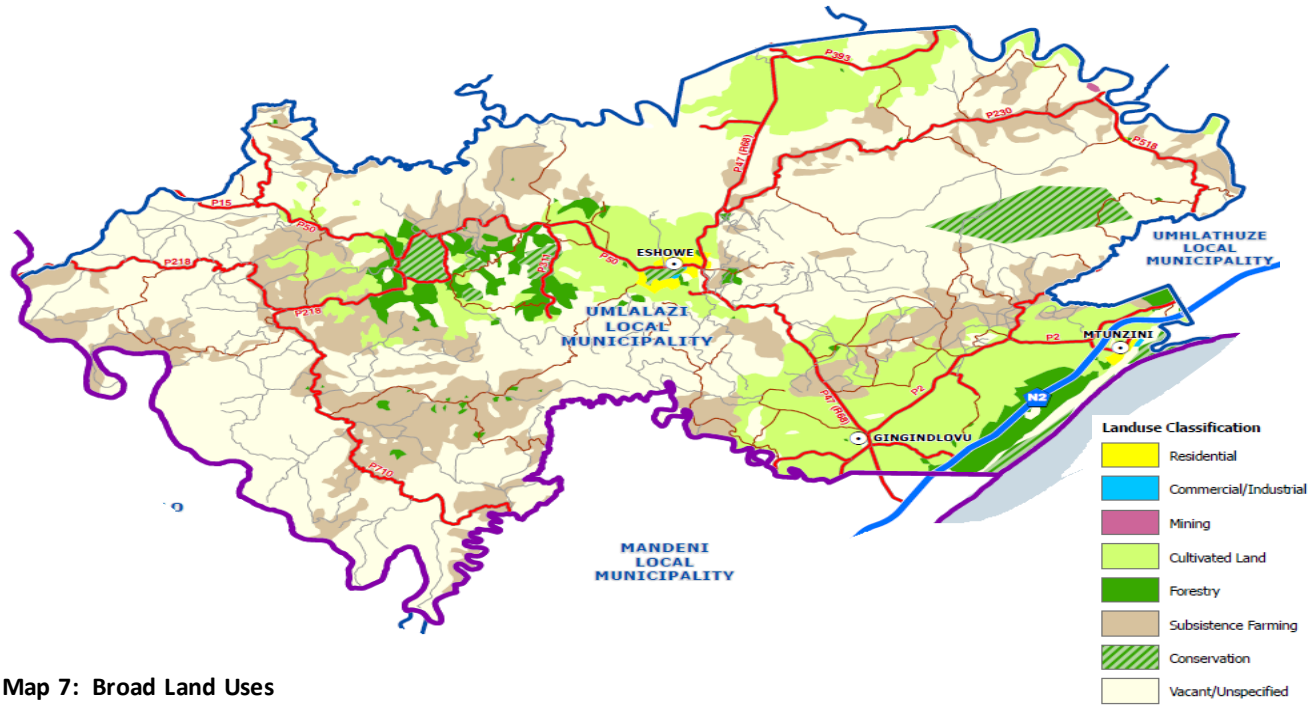
Agricultural production is focused on sugar cane, some timber production and citrus farming occurs in the Nkwaleni Valley. The largest portion of the municipal area is covered by land in the ownership of the Ngonyama Trust and farming activities are extensive. This area is also characterized by poor land management practices and presents a challenge in respect of the unlocking of the agricultural potential that exists. This area also accommodates scattered residential settlements posing considerable pressures in respect of the provision of basic services. The provision of water and sanitation is addressed in the uMlalazi IDP and the improvement of roads and accessibility also features prominently in the identified capital projects.

The uMlalazi Area features some important conservation areas that require careful management in the unfolding development pattern:

- The Ongoye Forest is located in the east of the municipal area and is a nature reserve, attracting local and foreign visitors.
- The Entumeni Nature Reserve, which is located to the west of Eshowe and will also require protection.
- The Mbongolwane Wetland, which is at present not demarcated, but will be protected. It will be identified as a Management Area in terms of the uMlalazi Land Use Management System.
- The Dhlinza Forest, which is located within the town of Eshowe and is a nature reserve.

One of the outstanding features in the uMlalazi Area is the coastal zone from north of Mtunzini to the Amatikulu River mouth. It covers an area of approximately 17km in length. This coastline presents outstanding opportunities in respect of tourism and recreational facilities. The so-called Siyaya Coastal Park will be included as a Management Area in terms of the uMlalazi Land Use Management System.

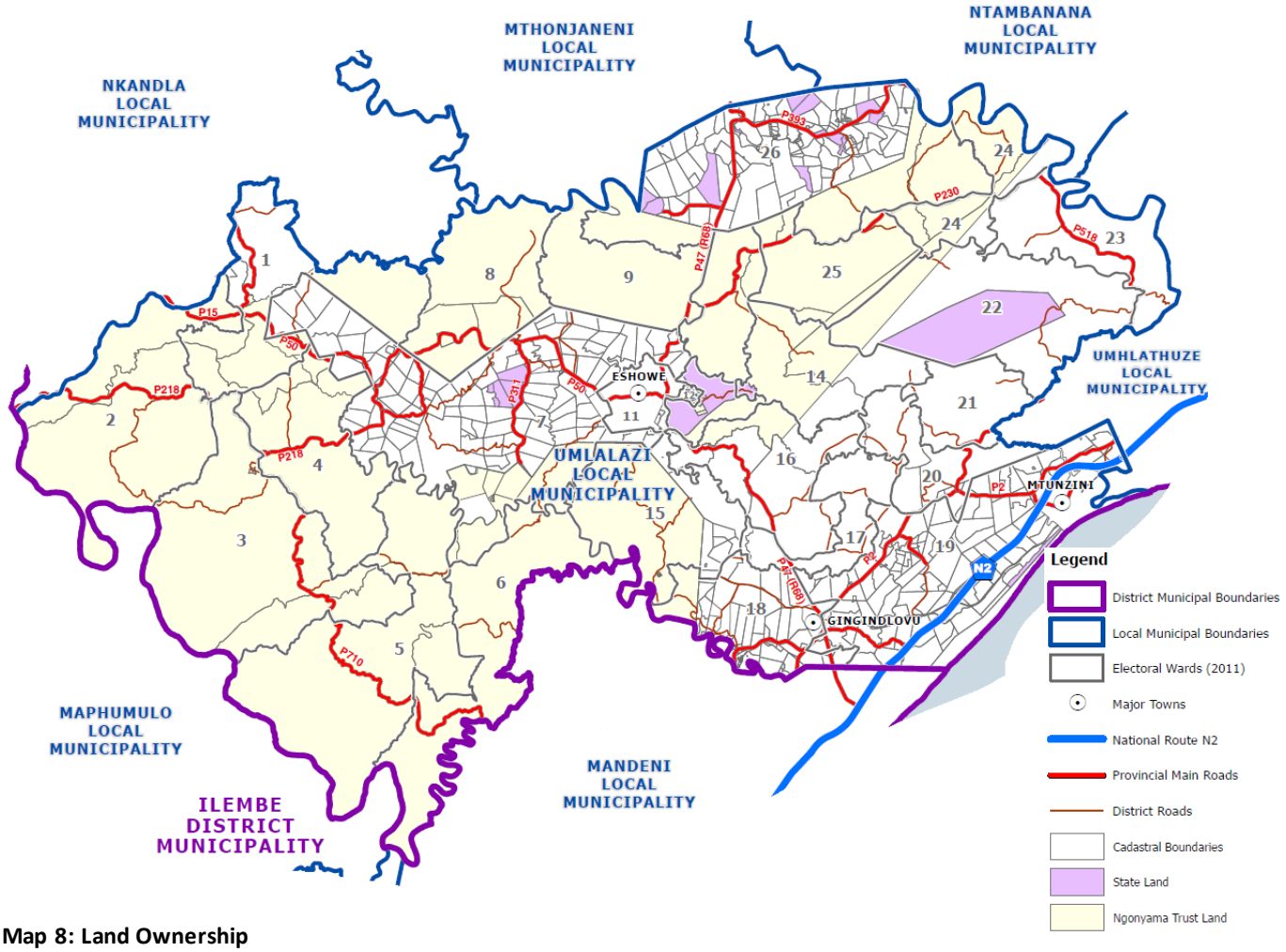
It must also be noted that there are mining rights allocated to areas south of Mtunzini, which are not clearly reflected on the map below.




**Map 7: Broad Land Uses**

### 3.1.7. LAND OWNERSHIP

There are isolated pockets of state land evident in the central parts and the northern parts of the Municipal Area. Further, as indicated previously, there are private commercial farms in the south-east, the central parts and the northern parts of the Municipal Area. The balance of the Municipal Area is Ingonyama Trusts Areas.




**Map 8: Land Ownership**

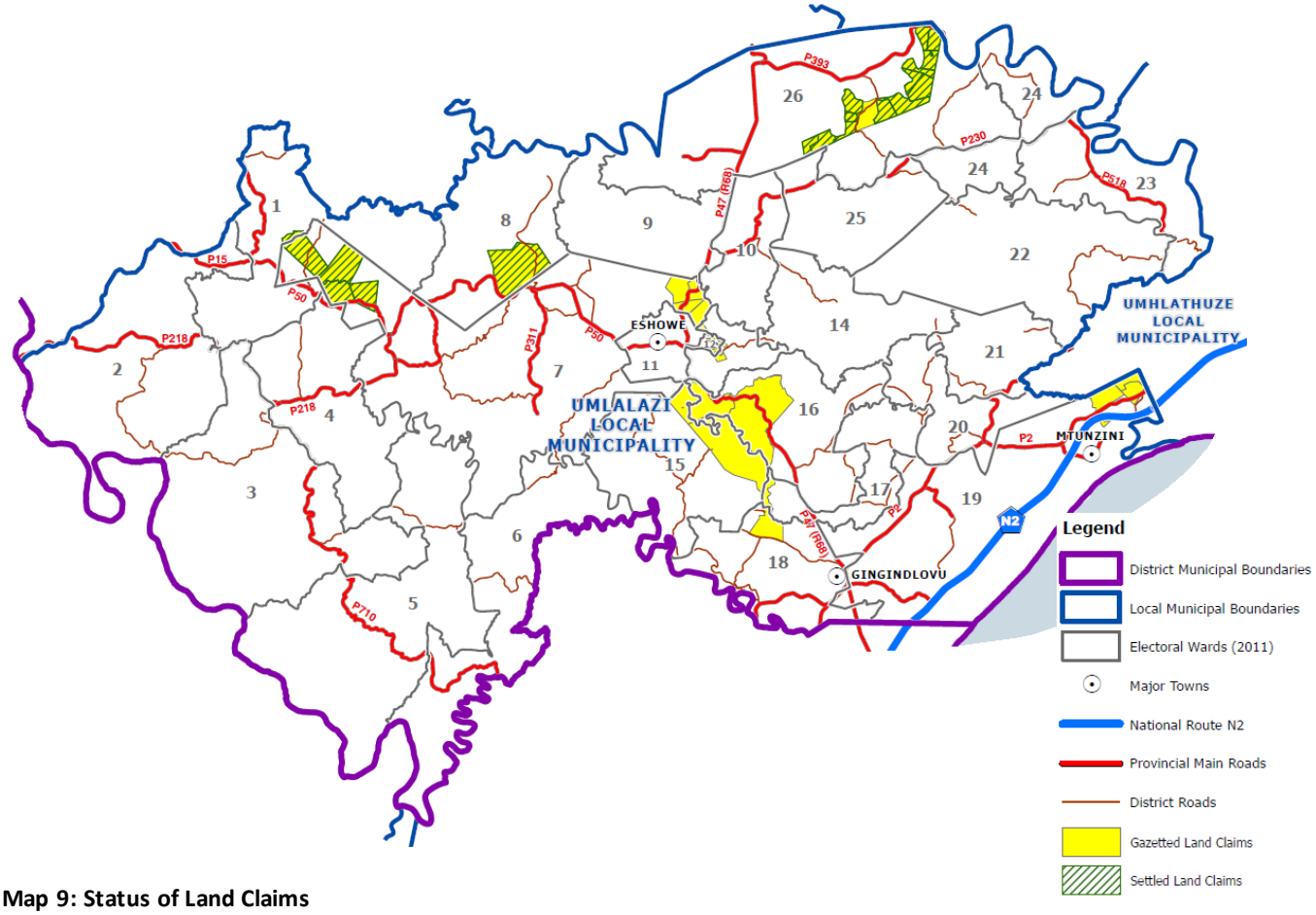
### 3.1.8. LAND REFORM

**LAND CLAIMS**

| LAND CLAIM STATUS | KM² | % OF TOTAL GAZETTED LAND CLAIMS AREA | % OF TOTAL MUNICIPAL AREA |
|---|---|---|---|
| Settled | 38.74 | 39.61% | 1.75% |
| Not Yet Settled | 59.07 | 60.39% | 2.66% |
| Total Gazetted | 97.81 | 100.00% | 4.41% |
| **Total Municipal Area** | **2217.00** | | |

**Table 11: Status of Land Claims**

Settled land claims constitute some 1.75% of the Municipal Area (or some 38.74km2). Land claims which have been gazetted but not yet settled affects some 2.66% (or 59.07km2) of the Municipal Area.




**Map 9: Status of Land Claims**

### 3.1.9. PRIVATE SECTOR DEVELOPMENTS

The following projects have been identified by the uMlalazi Municipality as "special projects" within its area of jurisdiction:

#### 3.1.9.1. Mining of an Area south of Mtunzini

Tronox currently has since 1998 had a large business investment in the Uthungulu District Municipality with mining of the mineralized sand dunes in an area just north of Mtunzini, KwaZulu Natal, known as the Hillendale Mine, its central processing complex ("CPC") at Empangeni for refinement and the Fairbreeze and planned Port Durnford mines.

In regards the Fairbeeze mine, Tronox has had valid mining rights in the uMlalazi Municipality since 1998 and has been legally undertaking mining activities on land within this municipal area since 2002. Tronox has since 1998 made significant progress towards obtaining additional authorisations for furthering the Fairbreeze project which will in turn feed the CPC at Empangeni.

#### 3.1.9.2. Erf 167, Mtunzini: Mixed Residential Development

The projects is to be known as Ongoye Views which is expected to encompass approximately 1,000 residential units and approximately 16 commercial and office sites. The total construction cost estimated at R1bn for residential component, and R 1.5bn for the total development (including residential). Typically for urban development, an average of 18 direct and indirect jobs is created during construction per R1m spend – leading to in this instance the creation of 27,000 construction-related jobs. Since construction is estimated at 10 years, this averages to 2,700 new construction-related

jobs per year over the 10 year period. Once constructed, the development will give rise to permanent operational jobs. Assuming a gross leasable area of 100,000m2 of office and commercial, this is expected to lead to approximately 1,400 permanent jobs (assuming one employee per 70m2), most of which would be sourced from the local municipal area. The positive spinoff for uMlalazi LM is the significant rates income would be generated for the Municipality.

The project is still on Planning stage, the site is currently not serviced and the Environmental Authorization has not yet been obtained therefore it is estimated that the project will commence in 2017.

#### 3.1.9.3. King DinuZulu: Shopping Centre Development

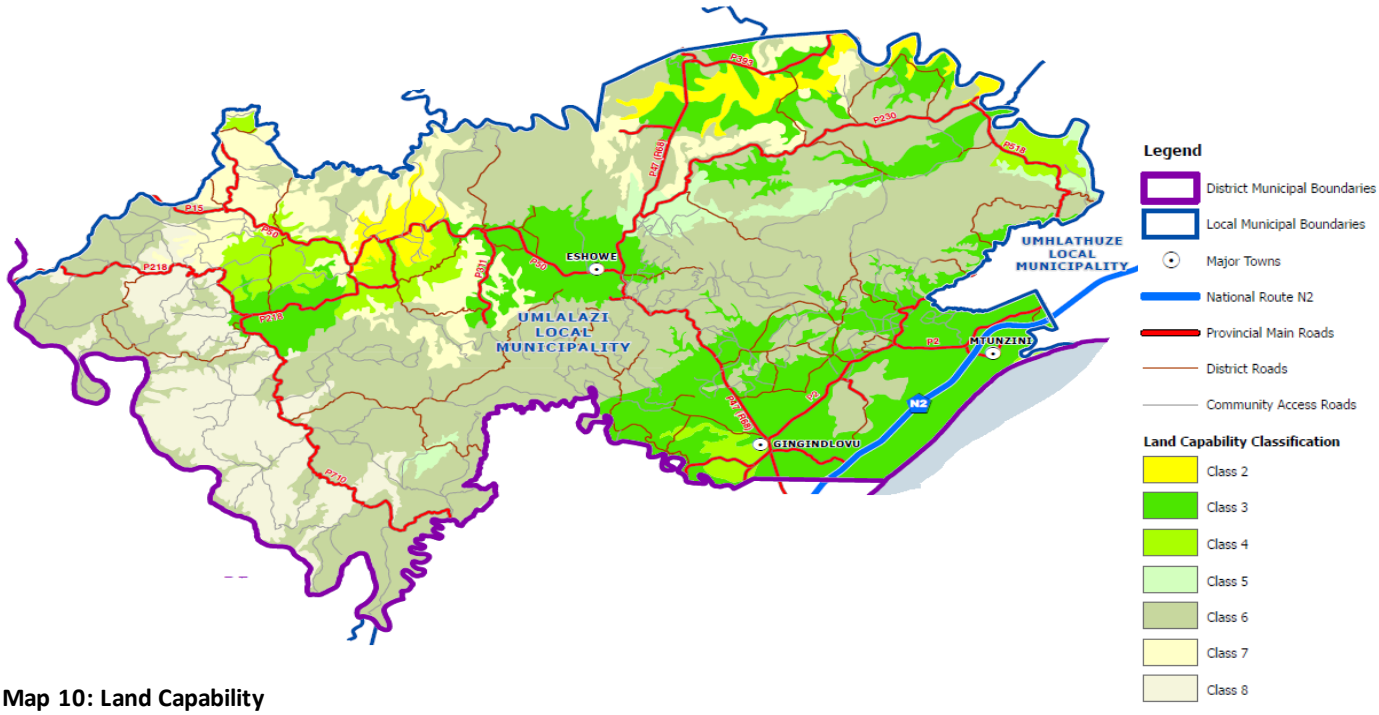
The proposed shopping Centre will be located at the intersection of R66 and Mthiyani Road joining Kangela Street (P50-1) in Ward 12, King DinuZulu Suburb. The site is surrounded by Residential areas, Petrol Station and the Educational Institution across the Road; and covers an area of approximately 5 Hectares. The Petrol Station will be form part of the Development. The shopping center, measuring approximately 14 200 m² will comprise of a supermarket measuring 2 700 m² together with a range of smaller shops, line shops, fast food outlet as well as a separate motor retail component. The proposed development will lessen the distance people travel from their areas of residence to Town more especially the King Dinuzulu Residents, Nyanini and Sunnydale Residents and the students from uMfolozi College.

#### 3.1.9.4. Eshowe Private Hospital

The proposed hospital will meet the general demands of multi discipline medical services. Three operating theatres will be equipped with the latest theatre technology and at least one will have a laminar flow unit. The hospital will also meet the needs of casualty patient through the establishment of a trauma unit and other supporting infrastructure. Supporting medical services will include a comprehensive radiology unit, pathology laboratory services, physiotherapist and other like health care related professions. An in-house pharmacy service will service in-patients, patients visiting doctors consulting rooms and members of the public. A specialized Burns Wound Unit will facilitate for serve burns incidents. Fifteen doctors consulting suites tailored to individual needs will be available for permanent and session doctors.

### 3.1.10. LAND CAPABILITY FOR AGRICULTURAL PRODUCTION

**Table 12: Land Classification Descriptions**




**Map 10: Land Capability**



LAND CLASSIFICATION DESCRIPTIONS

Most of the high potential agricultural land is in private ownership. This land is located along the coastal strip between Mtunzini and Gingindlovu – on the lower lying areas. It is also located in the area surrounding the town of Eshowe and extending to the west thereof. There is also some very high potential agricultural land situated in the north-eastern part of the Municipal Area.

## 3.2. ENVIRONMENTAL ANALYSIS

### 3.2.1. Habitats

The following critical habitat types exist within the municipality:

- Coastal Dune forest
- Riverine / riparian and swamp forest
- Secondary grassland
- Wetland
- Estuaries (uMlalazi and Siyaya)
- Mangrove swamp and salt flats
- Open space within the towns
- Natural vegetation
- Open woodland and forests

### 3.2.2. Key Hydrological Features

The municipality has two key hydrological features including the following:

#### 3.2.2.1. The uMlalazi Estuary

The estuary is easily accessible by road and lies below the Mtunzini Village. The river is approximately 54 km long with a catchment area of 492 sq. km. approximately 46% of the catchment land-cover of the UMlalazi system is agriculture and consists mainly subsistence farming, sugar cane and commercial forestry. About 1% of the catchment is urban comprising mainly the residential and industrial developments associated with of the coastal village of Mtunzini and the town of Eshowe further inland. The catchment does not appear to be degraded and about 53% of the catchment is natural. This natural vegetation is comprised of grassland, bush land and forest. There have however been reports of bank erosion as a result of ploughing close to the river's edge. 72 % of the catchment falls within traditional Ingonyama trust area. The surrounds of the estuary however are owned by the state and managed by Ezemvelo KZN Wildlife.

#### 3.2.2.2. The Mbongolwane Wetlands

The Mbongolwane Wetlands has survived despite the fact that most wetlands within the municipal area have been drained to make land available for commercial agriculture and this wetland system is therefore particularly critical. Mbongolwane wetland is about 400 hectares and is a prime example of a read marsh and remains wet even through the dry season. The wetland is a source of reds used in the weaving of traditional mats. While a large majority of the wetland remains under natural vegetation certain parts of the wetland have been drained for cultivation of root vegetables.

### 3.2.3. Protected Areas

The Municipality has 4 proclaimed protected areas. These include the following:

#### 3.2.3.1. Dlinza Forest

Established in 1947, this 250 ha forest is uniquely situated within the urban environment of Eshowe. The Dlinza Forest historically provided a burial site for the Zulu dead during the Anglo-Zulu War in Eshowe. The forest is best known for its birds, two species in particular, the Spotted Thrush and Delagorgues Pigeon are sought after by birdwatchers in the forest. Numerous other beautiful species such as Green Coucal, Grey Cuckoo Shrike, Narina Trogon, Trumpeter Hornbill, Red backed Mannikin, Green Twinspot and Crowned Eagle are found in the forest. Numerous tree plaques provide information of biological interest and describe Zulu medicinal use of the various trees.

#### 3.2.3.2. Entumeni Forest

Established in 1970, this little-known 750 ha reserve consists largely of a gorge covered by forest. It can be found approximately 20 km from Eshowe on the Nkandla/Ntumeni Road. The Entumeni Forest is located on a beautiful but strenuous terrain, and consists of a spectacular waterfall on the Ngoje stream. At this point the rare Longtailed Wagtails are often observed along the stream. Birding can be very rewarding with species such as Delagorgues Pigeon, Brown Robin, Yellow streaked Bulbul, Olive Woodpecker, Grey Cuckoo shrike and Black Cuckoo. As with the Dlinza Forest, both blue duiker and bushbuck occur in the forest. The grasslands in the reserve are home to a herd of zebra, and numerous grassland bird species such as the Lazy and Croaking Cisticola.

#### 3.2.3.3. Ongoye Forest

Ongoye Forest is an exceptionally rare and diverse habitat. It is probably the most famous example of the extremely rare scarp forests. The Ongoye mountain range is well-drained by numerous fast-flowing streams such as the uMlalazi and its tributaries the Thondo and the Intuze arising from valley-head springs and is of great importance as a water catchment area. It has large array of rare and endemic tree and plant species which include magnificent giant umzimbeet, Millettia sutherlundii, forest mangosteen Garcinia gerrardii, forest water berry, Syzygium gerrardii and pondoland fig Ficus bizanae amongst others. The cycads Encephalartos ngoyanus and Encephalartos villosus are also found here. Birding and hiking are also very popular all year round. There are about 130 bird species found on the reserve. The green barbet is endemic to the forest. Bushbuck, red duiker and red squirrel are also found. The giant Wood's cycad, Encephalartos woodii, now extinct in the wild, but surviving at the botanic gardens in Durban only occurred here. In the past, Ongoye forest was protected by the Zulu Royal household because of the medicinal value of the plants found there.

#### 3.2.3.4. uMlalazi Coastal Nature Reserve

This coastal reserve is situated one km from Mtunzini on the KwaZulu-Natal North Coast. uMlalazi was established as a protected area in 1948 and is 1 028 hectares in extent. Home of the palmnut vulture, which is one of the rarest birds of prey in South Africa. There is an easy walk through one of the best examples of mangrove swamps in South Africa, where several species of. Wildflowers and a great variety of bird life can be seen

### 3.2.4. Biodiversity

The biodiversity resources of the country are considered to rank amongst the top ten nations with exceptionally high levels of biodiversity resources, and as such, the country is of global importance for biodiversity conservation, for a number of reasons, including the high levels of species-richness and the high levels of endemism present (Department of Environmental Affairs and Tourism, 2002).

The uMlalazi Municipality lies within the Maputaland Coastal Plain, and its biodiversity is of particular importance in a biodiversity-rich country, from a nature conservation perspective, for intrinsic reasons, and for the ecosystem services (as below) it provides, as it occurs within one of the two biodiversity hotspots.

Human-kind (and all other creatures) is dependent on biodiversity and the ecosystem services, or ecological goods and services, these provide. These biodiversity resources not only provide all food, fibre, and a range of natural products

(including medicines derived from plants, but are also responsible for climate regulation, water production, and a range of social and spiritual benefits, such as tourism.

#### 3.2.4.1. Summary Status of uMlalazi Weed Eradication Program

The following provides a brief summary of the uMlalazi Weed Eradication Program:

- The uMlalazi Municipality improved its weed eradication program and provided R140 000.00 on its budget.
- Special programs are in place to draw weedicide;
- The weed eradication program for Mtunzini is conducted by the Mtunzini Conservancy and finances are provided by the uMlalazi Municipality.
- The Gingindlovu weed eradication program is undertaken by the uMlalazi Municipality and temporary workers are employed as a job creation project and trained.
- The Eshowe weed eradication program was outsourced and consequently the contractor has been employed by the Municipality as the skill member who now coordinates temporary workers as a job creation project and supervises the weed eradication program.
- The urban areas of Mtunzini, Gingindlovu and Eshowe have respective teams with one permanent employee and the rest made up of temporary staff and have collectively eradicated + 400 ha of noxious weeds.
- The municipality supplies KZN Wildlife with herbicide which is then, in turn, through an approved program distributed to the residents free of charge.
- The uMlalazi Municipality through its statutory Community Services Committee advises all aspects of the environment. This Committee was instrumental in the compilation of a letter of agreement between the uMlalazi Municipality, the Department of Environmental and Agricultural Affairs which is a guideline pertaining to environmental impacts and relevant legislation all of which streamlines development in rural and urban areas.

#### 3.2.4.2. Threats to Biodiversity

Amongst the threats to biodiversity in the municipal area are the following:

- Landscape transformation, deforestation modification of environmental quality through agriculture, commercial afforestation and various forms of resource depletion and habitat destruction.
- Over-harvesting by hunters and anglers (including small wild birds and eggs by villagers) (Pringle 1982, Krook,2005).
- The spread of alien invasive plants, and sometimes animals, especially plants such as Lantana and Chromalaena.
- Wildfire.
- Unsympathetic physical development and infrastructure, including poorly designed buildings, roads and tracks.

### 3.2.5. Climate Change

As a result of the 2010 Kwanaloga Summit on Rural Development & Climate Change and in anticipation of the 17th Conference of Parties (COP 17) to the United Nations Framework Convention on Climate Change to be held end of 2011, the uThungulu District Municipality is addressing climate change with the following adaptation and mitigationmeasures:

#### 3.2.5.1. Adaptation Measures

- An uThungulu District Round Table discussion was held between Kwanaloga and the uThungulu Family of Municipalities on 16 February 2011 at the uThungulu Municipal Offices to discuss the recommendations and implementation measures as a result of the Kwanaloga Summit on Rural Development & Climate Change.
- Climate Change issues will be addressed by during the Review of the following Sector Plans of the uThungulu IDP:
- Current Review of the uThungulu Agricultural Development Plan;

- Current Review of the uThungulu Coastal Management Program;
- Proposed Refinement of the uThungulu Spatial Development Framework;
- Proposed Preparation of the State of the Environment Report (SOR) as part of the envisaged uThungulu Strategic Environmental Assessment (SEA);
- Proposed Review of the uThungulu Disaster Management Plan;
- Climate Change is a standing item on the agenda of the uThungulu Coastal Working Group and the same will apply with the proposed uThungulu IDP Sector and Services Alignment Forum.

**3.2.5.2. Mitigation Measures**

With the assistance of the KZN Department of Transport, an Integrated Rapid Public Transport Network (IRPTN) Plan is currently being prepared to ensure the effective and efficient functioning of public transport within the uThungulu district. By promoting public transport the carbon footprint of the uThungulu district will be reduced.

When the UDM Energy Sector Plan will be reviewed, climate change mitigation measures will be considered.

The uMlalazi Municipality will be a stakeholder whom the UDM will consult in any plan or strategy preparation of reviews.

**3.2.6. Strategic Environmental Assessment**

Please note that the uMlalazi Municipality has opted to undertake an Integrated Environmental Program ]prepared by Udidi Project Development Company (Pty) Ltd in association with PDNA (April 2007)], which included a Strategic Environmental Assessment and which results are reflected in the sections above.

**3.2.7. SPATIAL: SWOT ANALYSIS**

**3.2.7.1. Strengths / Opportunities**

- The feasibility of initiating tourism development opportunities along the Tugela River needs to be investigated.
- The municipality borders on the Indian Ocean and has a coastline of approximately 17km. This coastline presents outstanding opportunities in respect of tourism and recreational facilities.
- The Goedertrouw/Phobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots. It is supplementary to the areas of eco-tourism in the uMlalazi area.
- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality.
- The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid.

**3.2.7.2. Weaknesses / Threats**

- In many instances, the Traditional Authority areas are characterized by poor land management practices that presents a challenge in respect of the unlocking of the agricultural potential that exists. This is exacerbated by poor "allocation of land" practices. The roll-out of wall-to-wall rural Planning Schemes will assist greatly in this regard.
- Traditional Authority areas also accommodate scattered settlement on undulating land, posing considerable pressures in respect of the provision of basic services.
- The urbanization rate is increasing in the municipal area and appropriate responses are required to adequately accommodate this tendency.
- Rural access roads are in a poor state of repair. This is acerbated by the fact that no sphere of government is clear on who is responsible for these roads.

- Communities tend to settle in proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.

### 3.2.8. ENVIRONMENTAL: SWOT ANALYSIS

The "key environmental issues" are reflected hereunder in the form of a "SWOT" analysis:

#### 3.2.8.1. Strengths

- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality. The strong ties that have been forged between the uMlalazi Local Municipality and the uThungulu District Municipality support the development and promotion of tourism. The act that Mtunzini was the first town to be declared as a conservancy makes a large contribution to the ambiance of the municipality and greatly contributes to the tourism potential in the area.
- The municipality has a strong focus on social and community based project, which is demonstrated in the vision with particular reference to a single integrated community and service delivery.
- The area has good agricultural potential.
- The indigenous ecosystems provide habitat for medicinal plants, a rich resource for homeopathic and traditional medicines and these areas include the Ongoye, Dhlinza and Ntumeni Forests.
- A coastal and lagoon experience is provided with attractive urban nodes.
- The municipality presents a large unskilled labour force serving as an attraction for any form of industry that could invest in the area.
- Access to trade routes is available via the N2 Motorway but some access difficulties are experienced from the inland areas of the municipality.
- The municipality demonstrates a substantial conservation "feel" demonstrated by the protected areas in existence.
- The municipality has a high value ecosystem good and services as a result of the indigenous forest and grasslands.
- The region's scenic public open space provides many goods and services which contribute to the regional tourism potential.
- Two conservancies and four protected areas are in existence within the municipal area and there is further potential for increasing the conservation areas with a commensurate improvement in tourism potential and biodiversity service delivery.

#### 3.2.8.2. Weaknesses

- The alignment between municipalities at the local level, the district municipality and the provincial government departments requires strengthening, particularly between the local and district municipality level on the one hand and the provincial government departments on the other.
- The implementation of the ward committee system shows improve communication within the uMlalazi Local Municipality, an area which showed earlier weaknesses.
- Service delivery within the municipality is problematical due to the large area of the municipality and the sparsely populated character thereof. This has resulted in community dissatisfaction with the integrated development planning process in which external service providers regularly fail to deliver.
- Poverty and unemployment is rife within the rural areas of the municipality. A large proportion of the population within the municipality is not within the employable age group and this further complicates measures for the alleviation of poverty levels.
- The lack of a tourism skills base and capital investment in respect of tourism development and promotion has limited the ability of the municipality to realize its tourism potential.
- Access to markets from the rural areas is limited and problematical and places limitations on agricultural and tourism potential.

- The absence of an environmental chapter as well as from the vision of the municipality is to be corrected by the completion of the Strategic Environmental Assessment and the Environmental Management Plan.
- Littering is a serious problem in the urban areas of the municipality and has ecological, animal and human health and aesthetic impacts with negative consequences for the tourism potential and general health in the area.
- The degradation of wetlands is occurring as a result of cultivation and artificial drainage, river nitrification, dams, urbanization, soil erosion and alien plant invasion and has serious consequences for ecological function and water quality.
- Informal housing along the banks of rivers and streams and near major transportation routes is a weakness requiring attention. Informal housing has substantial impacts in respect of water pollution due to a lack of sanitation, aesthetics, poor land management and health and safety.

**3.1.13.3. Opportunities**

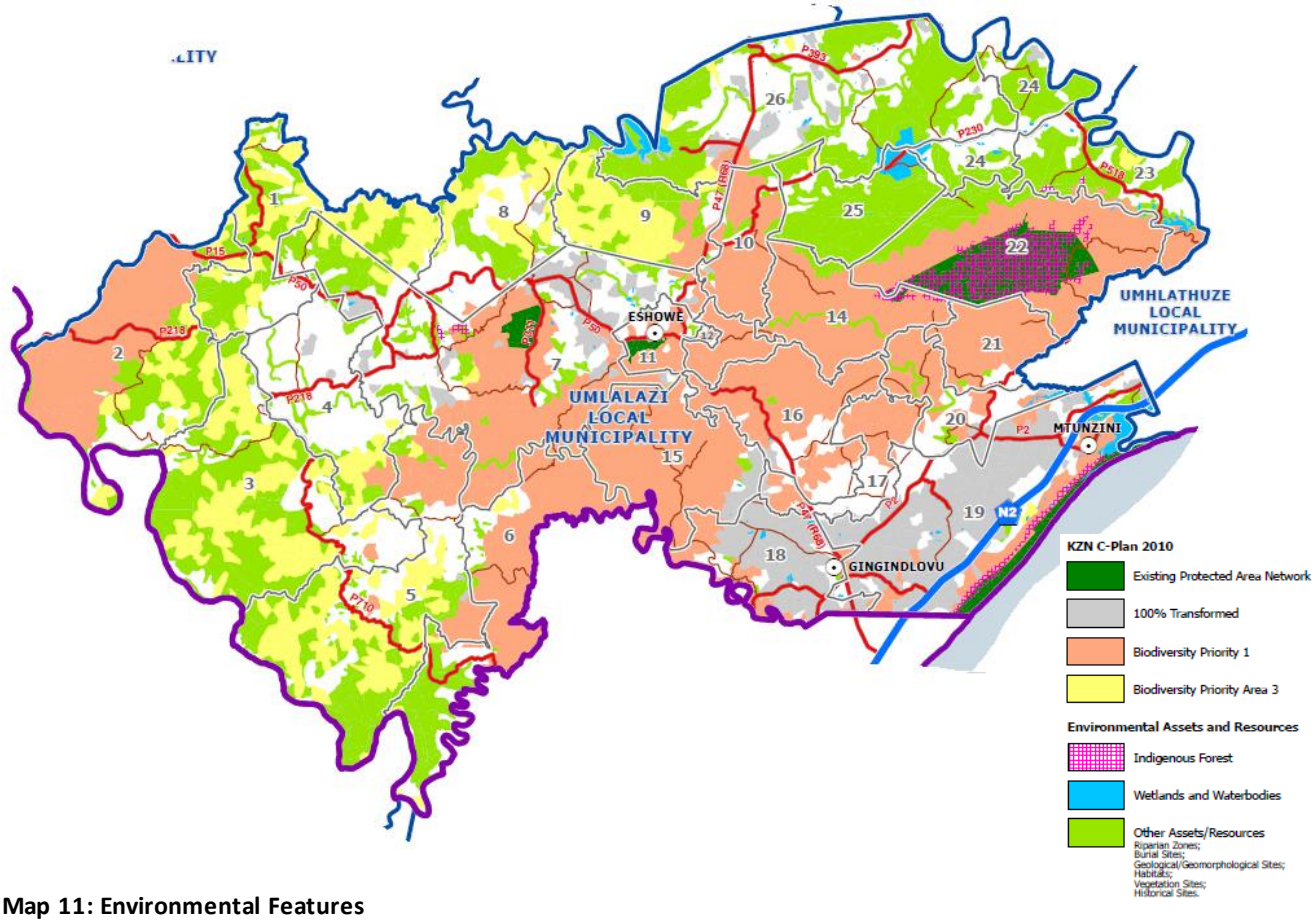
- Social upliftment as a result of economic growth is expected.
- Economic growth is expected in areas of tourism in areas such as the coastline, near protected areas and indigenous forests.
- Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane.
- Nodes or the various forms of development should be carefully selected or identified.
- The provision of housing together with basic services particularly in the rural areas and the formalization of current informal and overcrowded settlements present an opportunity.
- Informing the communities at "grass-root" level will serve to integrate development and inform communities of development opportunities in its area.
- The broadening of the municipality's rates base through the valuation of the rural areas and commercial farming areas will increase internal funds available for the funding of capital projects.
- The N2 Motorway offers a corridor of opportunities in respect of tourism and agriculture.
- Development in an integrated manner will discourage piecemeal development.
- Optimisation of tourism potential in the area in tandem with environmental sustainability can aid poverty alleviation.
- Improved tourism signage will also enhance tourism opportunities.
- Non-industrial labour intensive recycling of waste presets opportunities for employment throughout the municipality.
- The creation of an interlinked open space system using the protected areas and rivers and streams to enhance the aesthetical appeal of the area.
- The introduction of a Land Use Management System (LUMS) for the entire municipal area.
- Some important species of fauna and flora exist within the municipality and is of educational and tourism value.
- The area is linked to the "Valley of the Kings" by the R66 transportation route and presents a tourism opportunity.
- The area offers a pleasant climate that will also encourage tourism.

**3.1.13.4. Threats**

- The categorization of the uMlalazi Local Municipality as a "low-impact municipality" is a negative influence on the overall image of the municipality, particularly in respect of its ability to render essential services.
- There is a high prevalence of water borne diseases as a result of the lack of formal engineering services.
- The prevalence of HIV/Aids in the KwaZulu Natal Province is alarmingly high and represents a serious threat to economic development in general.
- Development pressures will be experienced along the coastline and particularly in Mtunzini as an urban area on the coastline.
- Much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.

- High illiteracy rates prevail within the municipality and are a limitation for the population restricting it to unskilled jobs with a commensurate threat in respect of economic and earnings potential.
- Poor farming practices in the rural areas in particular are a threat to agricultural production.
- There is a lack of infrastructure maintenance impacting negatively on the aesthetics of the municipality.
- Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- Alien vegetation has a negative impact on water resources in the area.
- There is a limited understanding of the downstream impacts of environmental degradation with apathy towards offenders.
- The subdivision of agricultural land into small entities often results in non-viable agricultural production units.
- The use of pit latrines in low-cost housing development will lead to environmental problems.
- The migration of biodiversity up and down altitudinal gradients is critical to the survival of species during global climatic events. Monoculture has created islands of biodiversity in the municipality which inhibits the ability of ecosystems to adapt and migrate.
- The lack of rehabilitation in some areas is an identified problem.

The Map below depicts the environmental features evident in the uMlalazi Municipal Area:




**Map 11: Environmental Features**

A large tract of the Municipal Area, in the south-central part, is classified as a Biodiversity Priority 1 area. There is also a large area in the western half of the Municipal Area that is classified as a Biodiversity Priority 1 area.

## 3.3. DISASTER MANAGEMENT

### 3.3.1. UMlalazi Disaster Risk Management Policy Framework

UMlalazi Local Municipality faces increasing levels of disaster risk. It is exposed to a wide range of natural hazards, including severe storms that can trigger widespread hardship and devastation. The Municipality's extensive agriculture industry, coupled to the major transportation routes, inside the municipality as well as those leading to other major centers, present numerous catastrophic and hazardous materials threats. In addition to these natural and human-induced threats and despite ongoing progress to extend essential services to poor urban and rural communities, large numbers of people live in conditions of chronic disaster vulnerability – in underdeveloped, ecologically fragile or marginal areas – where they face recurrent natural and other threats that range from flooding to informal settlement fires. The uMlalazi disaster management Policy Framework is the legal instrument specified by the Act to address such needs for consistency across multiple interest groups, by providing a coherent, transparent and inclusive policy on disaster management appropriate for the Municipality of uMlalazi as a whole. In this context, the disaster risk management framework of uMlalazi Local Municipality recognizes a diversity of risks and disasters that occur or may occur in its Municipal area of responsibility, and gives priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

Also, in keeping with international and national best practice, the uMlalazi disaster risk management framework places explicit emphasis on the risk reduction concepts of disaster prevention and mitigation, as the core principles to guide disaster risk management in the area.

### 3.3.2. Risk Profiling

| RISK | DROUGHT | FIRE | FLOOD | TORNADO | EPIDEMIC | STORM | TIDAL SURGE | HAZMAT | AVIATION | MARITIME | RAILWAY |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ward 1 | X | X | X | | X | X | | | | | |
| Ward 2 | X | X | X | X | X | X | | | | | |
| Ward 3 | X | X | X | | X | X | | | | | |
| Ward 4 | X | X | X | | X | X | | | | | |
| Ward 5 | X | X | X | X | X | X | | | | | |
| Ward 6 | X | X | X | X | X | X | | | | | |
| Ward 7 | X | X | X | | X | X | | | | | |
| Ward 8 | X | X | X | | X | X | | | | | |
| Ward 9 | X | X | X | | X | X | | | | | |
| Ward 10 | X | X | X | | X | X | | | | | |
| Ward 11 | X | X | X | | X | X | | X | | | |
| Ward 12 | X | X | X | | X | X | | | | | |
| Ward 13 | X | X | X | | X | X | | | | | |
| Ward 14 | X | X | X | | X | X | | | | | |
| Ward 15 | X | X | X | | X | X | | | | | |
| Ward 16 | X | X | X | | X | X | | | | | |
| Ward 17 | X | X | X | | X | X | | | | | |
| Ward 18 | X | X | X | | X | X | | | | | |
| Ward 19 | X | X | X | | X | X | X | | | | |
| Ward 20 | X | X | X | | X | X | | | | | |
| Ward 21 | X | X | X | | X | X | | | | | |
| Ward 22 | X | X | X | | X | X | | | | | |
| Ward 23 | X | X | X | | X | X | | | | | |
| Ward 24 | X | X | X | | X | X | | | | | |
| Ward 25 | X | X | X | | X | X | | | | | |
| Ward 26 | X | X | X | | X | X | | | | | |

**Table 13: Ward Risk Profiling**

In terms of Section 53 of the Disaster Managements Act of 2002 (Act 57 of 2002), each municipality (Metropolitan, District and Local) must prepare a Disaster Risk Management Plan for its area of responsibility. In order to develop a Disaster Risk Management Plan, it is necessary to conduct a Risk Analysis which will identify and priorities potential hazards and threats that are likely to occur within the area of responsibility of the Municipality. For this process to be effective, detailed indigenous knowledge is to be sought from the local people in each ward. Physical inspections of each ward is also required in order to be acquainted with the physical characteristics of each ward, the terrain, the altitude, environmental features and any other aspects that could have (positive or negative) implications on disasters. The table below indicates the common risks associated with each ward;

From the above table, it is apparent that the most common risks identified by members in each community are; drought, fire, flooding, storm/tornadoes and epidemics. Through this process of risk profiling, the municipality can now give priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households.

### 3.3.3. Institutional Arrangements for Disaster Management

Disaster Management is within the Directorate of the Protection Services Department. It is a factual situation that the uMlalazi Local Municipality does not have the capacity in terms of manpower or the technical support equipment to deal with a major disaster. This conclusion is underlined by the fact that there is a shortfall of 6 police stations in the municipal area and that there is a critical need for a fire station in all three of the urban nodes, let alone the merging nodes.

The municipality is currently without a Disaster Management Officer, however, there is personnel to assist wherever there are disasters. The uMlalazi Municipality has two fire stations situated in Gingindlovu and Eshowe. There are appeals for the municipality to establish a third fire station in Mtunzini and two satellite fire stations in Mbongolwane and KwaBulawayo. For the 2015/16 financial year, the municipality has advertised for proposals the sourcing of funds and project management services on a turnkey basis in respect of projects for which funds have been sourced for firefighting infrastructure. The municipality is currently enjoying the services of ten fire fighters within the two fire stations. The table below indicates the status on disaster management within the municipality.

**Table 14: Status of Disaster Management**

| INSTITUTIONAL INDICATORS | STATUS | REMARKS |
|---|---|---|
| 1. Disaster Management Plan | approved 3/2013 | Reviewed 3/2014 |
| 2. Disaster Management Policy Framework | approved 06/2012 | |
| 3. Disaster Management Interdepartmental Committee | In place | Serious incident |
| 4. Disaster Management Portfolio Committee | In place | Seats every second month |
| 5. Disaster Management Advisory Forum | Operational | |
| 6. Disaster Management Personnel | Only disaster man using fire-fighters | One post approved, Not funded |
| 7. Disaster Management Volunteers | Only firefighting. | Need to be trained on other aspects. |

### 3.3.4. Operational Plan for Disaster Management

In terms of the provisions of the uMlalazi Disaster Risk Management Policy Framework, the Municipality has developed Operational Plans which are aimed at:-

- Defining Response Protocols;

- Contingency Planning
- Access to Resources for:
  i. Immediate relief;
  ii. Equipment; and
  iii. Recovery and rehabilitation.
- Guidelines for:
  i. Funding; and
  ii. Declaration of a Municipal State of Disaster.

### 3.3.5. Identified Role Players

The key role players in the uMlalazi Disaster Management Plan have been identified and are actively involved therein. These role players are:

- the Municipal Manager and the five departmental managers;
- the Manager of Protection Services obviously is key to the overall structure;
- no-governmental organisations (NGO's);
- community based organization (NGO's);
- the South African Police Service (SAPS);
- the South African National Defense Force (SANDF);
- private companies and enterprises; and
- The local commercial sector.

### 3.3.6. Management Structure

The management structure for the uMlalazi Disaster Management Plan is the following:

- The Municipal Manager and a Management Committee consisting of senior officials of the municipality execute the core management function.
- A Health and Medical Committee which is headed by the Manager of Community Services and includes as members thereof the Senior Medical Superintendent of the Eshowe Provincial Hospital, the District Surgeon, Senior Health Nurse and others.
- A Welfare and Relief Committee which is headed by the Manager Corporate Services of the municipality with other officials of the municipality.
- A Response and Rescue Committee headed by the Manager Protection Services of the municipality with representation thereon by the Provincial Area Manager of the KwaZulu Natal Department of Transport, the Station Commissioner of the South African Police Service.
- A Reconstruction Committee headed by the Manager Engineering Services of the municipality, officials of the municipality and the General Manager of the KwaZulu Natal Department of Transport.
- A Development Committee headed by the Manager Financial Services of the municipality and other officials of that department

### 3.3.7. Disaster Management SWOT Analysis

| STRENGTHS | WEAKNESSES |
|---|---|
| • Disaster Risk Management Policy Framework is effectively in place<br>• Risk Assessment has been conducted to identify all Disaster Risks and have formulated a Disaster Reduction model to mitigate casual disaster risks.<br>• Operational Plan effectively in place. | • Funding arrangements for Disaster Management insufficient.<br>• Shortage of Staff<br>• Poor Road Infrastructure in rural areas and overall topography makes rural areas inaccessible<br>• Slow Water and Sanitation projects. |

| STRENGTHS | WEAKNESSES |
|---|---|
| • 10 Fire Fighters employed to combat disasters.<br>• Training provided to fire fighters<br>• 2 active Fire stations and 3 Fire Trucks and 2 Fire Bakkies and 1 Disaster management vehicle.<br>• Fire Hydrants to be install on street curbs.<br>• Catchment Management Forum is operational.<br>• Budget for Humanitarian Assistance and Disaster Relief<br>• Land Use Management Scheme in place. | • Unplanned allocation of TA land<br>• |
| **OPPORTUNITES** | **THREATS** |
| • Rural Fire prevention programs<br>• Upgrading of Fire fighting/ Disaster infrastructure.<br>• EPWP Programs (Working on Fire, Food for waste,)<br>• OSS flagship program.<br>• Awareness Campaigns in Communities and schools.<br>• Rural Housing Developments<br>• Fast track electrification projects<br>• Satellite fire station.<br>• Sidewalks to prevent road accidents.<br>• Installation of lightning conductors.<br>• | • Water shortage/Drought<br>• Alien weeds in rivers<br>• (Sugar Cane) Fires<br>• Slums/Informal Settlements – unsafe practices.<br>• Crime<br>• Road Accidents.<br>• Some rural households rely on candles for lighting and fire for cooking.<br>• Climate Change |

## 3.4. DEMOGRAPHIC CHARACTERISTICS

### 3.4.1. Demographic Indicators

#### 3.4.1.1. Population Size

**Figure 5: uThungulu DM – Total Population Size per LM (2011)**

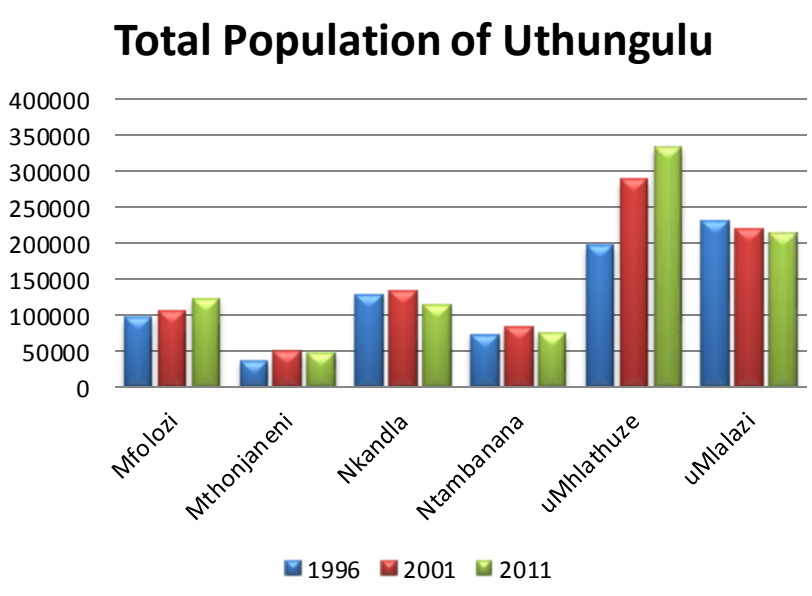



**Table 15: UDM Total Population**

| Area | 2001 | 2011 |
|---|---|---|
| **Uthungulu DM** | **885,965** | **907,519** |
| Mfolozi | 106,942 | 122,889 |
| Mthonjaneni | 50,382 | 47,818 |
| Nkandla | 133,602 | 114,416 |
| Ntambanana | 84,771 | 74,336 |
| uMhlathuze | 289,190 | 334,459 |
| **UMlalazi** | **221,078** | **213,601** |

The total population size of the uThungulu District Municipality has increased from 885 965 in 2001 to 907,519 in 2011. UMlalazi has a decrease of 3% over the same time period. A possible reason for this is that people – particularly males – move out of the latter two areas to seek for employment opportunities elsewhere – most notable uMhlathuze LM. This links directly to the increase in urbanization.

### 3.4.1.2. Population Density (2011)

The area surrounding the town of Eshowe has the highest population Density, i.e. More than 300 persons per km$^2$. The Eshowe, Gingindlovu and Mtunzini triangle also has relatively high population density, i.e. between 201 and 300 persons per km$^2$.

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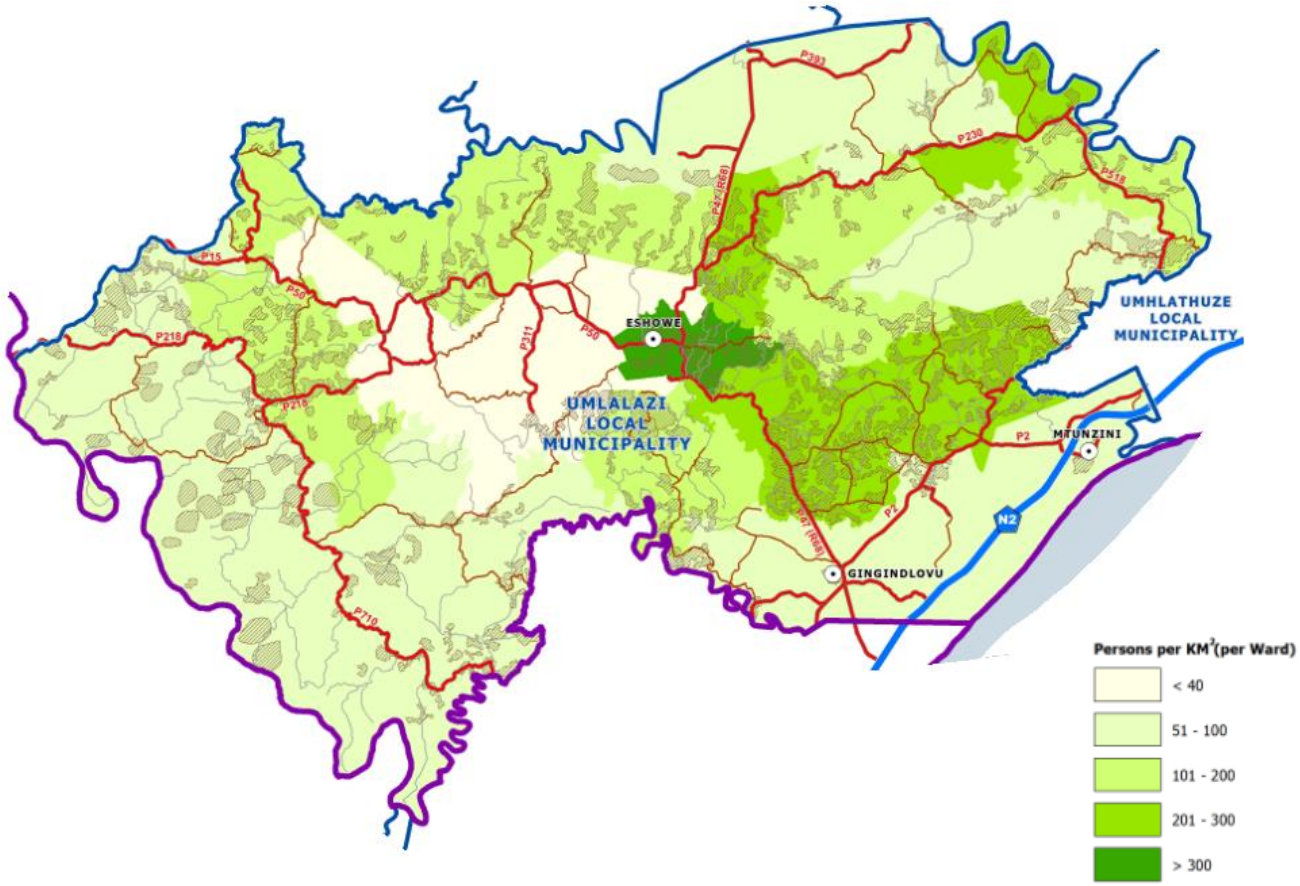



**Map 12: Population Density**

### 3.4.1.3. Population Growth

In the period 1996 to 2011, uMlalazi LM was the only LM with a negative population growth rate, i.e. -0.8%. In the same period, uMhlathuze LM had a growth rate of 7.7%.

In the period 2001 to 2011, the LMs of Ntambanana, uMlalazi, Mthonjaneni and Nkandla, experienced negative population growth. As indicated previously, this is indicative of urbanization to larger urban centers with the perception that employment opportunities are available.

**Figure 6: Population Growth of UDM 1996-2001**

| Municipality | Population Growth Rate (1996-2001) | Population Growth Rate (2001-2011) |
|---|---|---|
| **Uthungulu** | 3.0 | 0.2 |
| **Mfolozi** | 2.1 | 1.4 |
| **uMhlathuze** | 7.7 | 1.5 |
| **Ntambanana** | 3.1 | -1.3 |
| **uMlalazi** | -0.8 | -0.3 |
| **Mthonjaneni** | 6.3 | -0.5 |
| **Nkandla** | 0.6 | -1.6 |

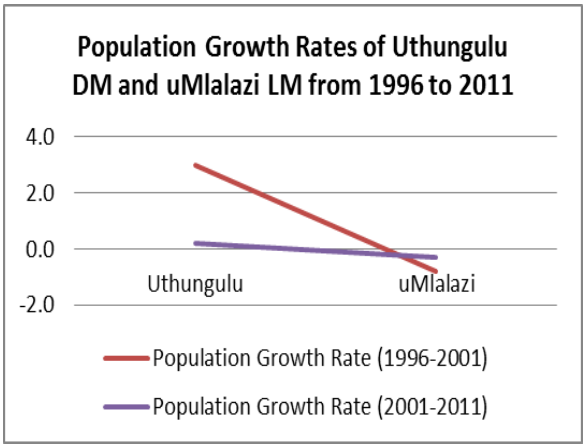
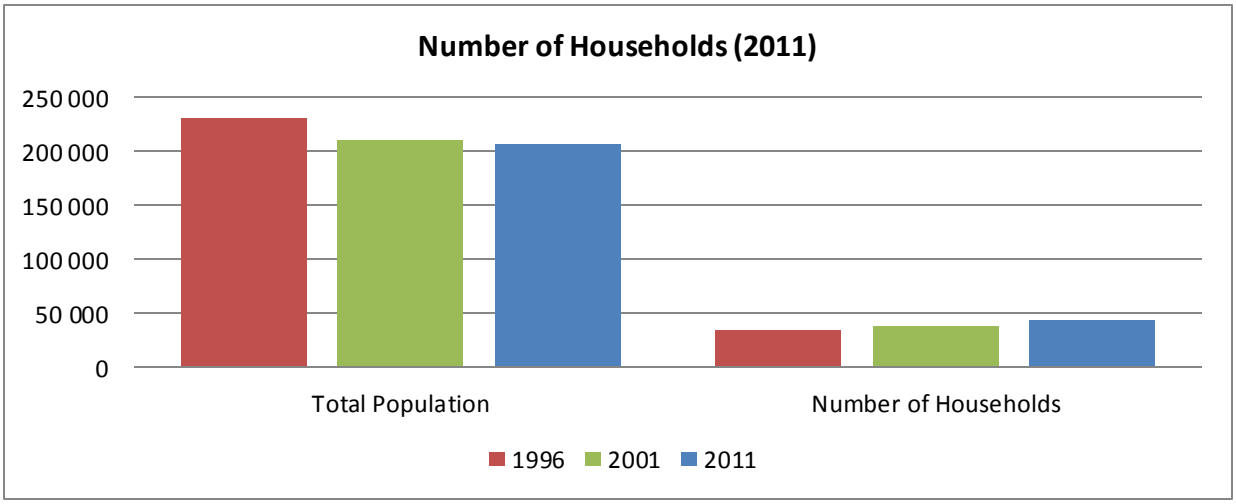



**Table 16: Population Growth – uThungulu DM and LMs within the District (1996 – 2001, 2001 – 2011)**

### 3.4.1.4. Households

#### 3.4.1.4.1. Number of Households, Household Distribution and Average Household Size

**Figure 7: Number of Households**




| uMlalazi | 1996 | 2001 | 2011 |
|---|---|---|---|
| **Total Population** | 230 205 | 209 777 | 206 961 |
| **Number of Households** | 34 775 | 38 446 | 45 062 |
| **Average Household Size** | 6.6 | 5.4 | 4.6 |

**Table 17: Number of Households**

The above indicates that, whilst there has been a decrease in the total population size between 1996 to 2001 and again between 2001 and 2011, there has been an increase in the number of households over the same time periods. The reason for this, as is evident also in the next table and figure, is that household sizes have decreased.

#### 3.4.1.4.2. Household Distribution

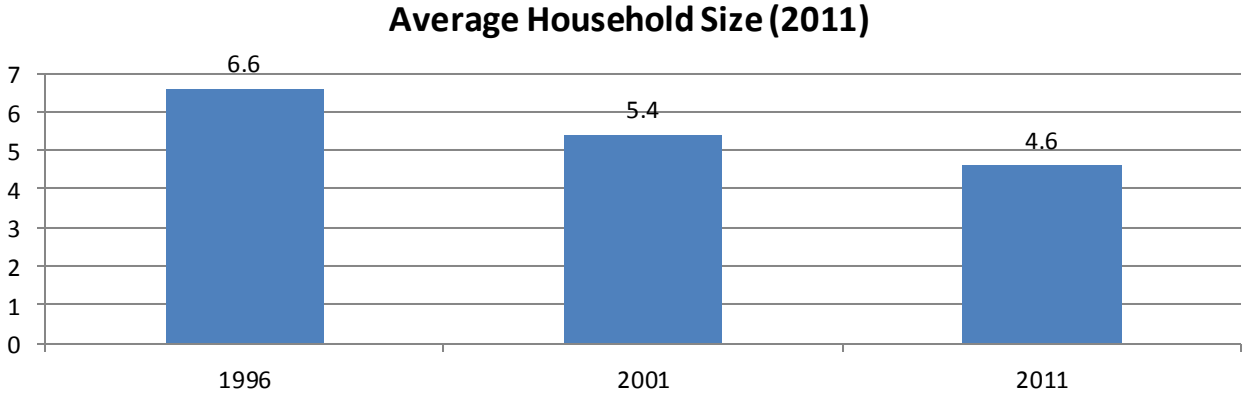
Households are more densely settled in the area surrounding Eshowe town and to the east thereof. The settlement pattern in the remainder of the Municipal area is low density scattered settlement.

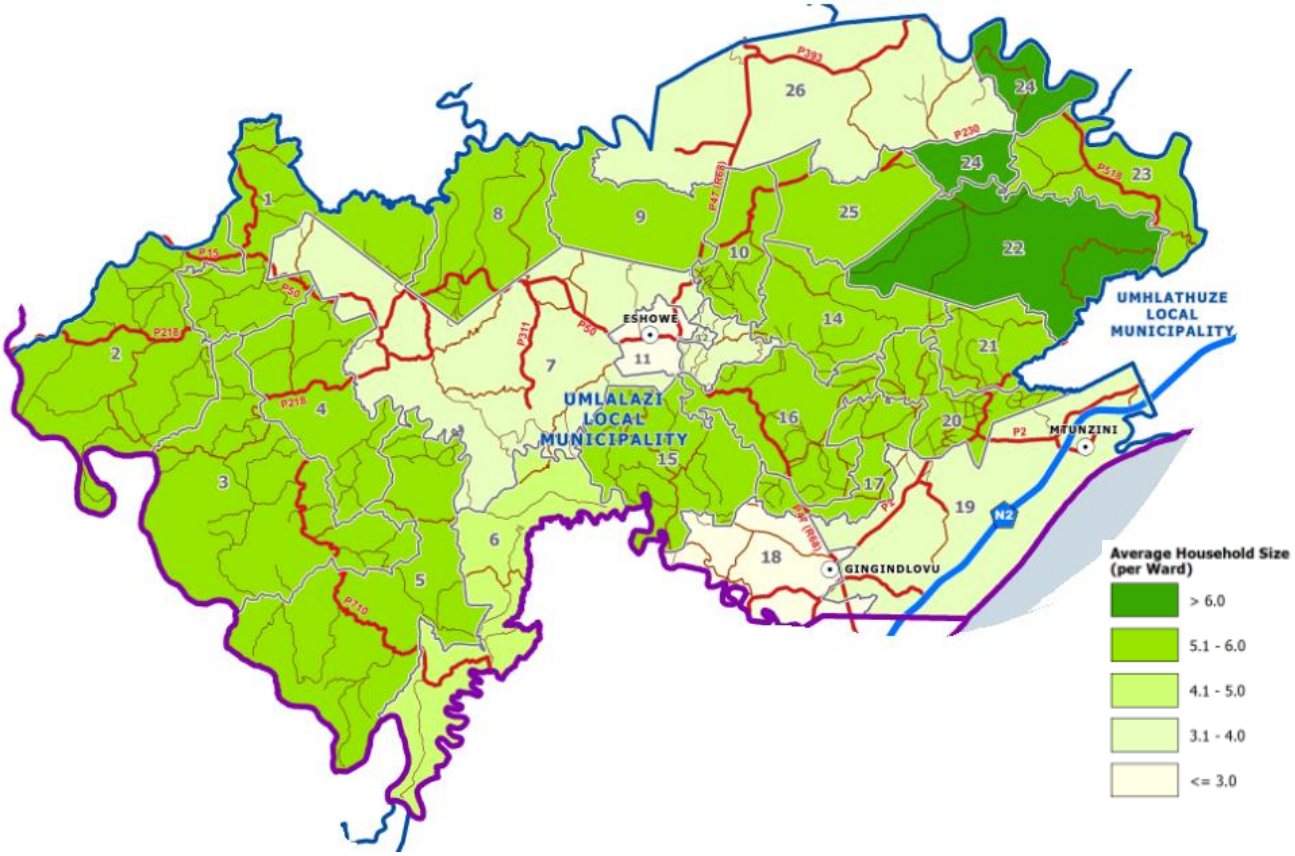
**Map 13: Household Distribution**

#### 3.4.1.4.3. Average Household Size

There has been a significant decrease in Average Household Sizes between 1996 and 2001, i.e. from an average of 6.6 persons per household to 5.4 persons. This trend continued and average household sizes decreased to 4.6 persons per household in 2011. The largest households (more than 6 members per household) are located in Wards 22 and 24, in the north-eastern part of the Municipal Area. Whilst the population density in Eshowe town and surrounds is the highest in the Municipal Area, Household Sizes are also the smallest, i.e. less or equal to 4 members per household.

**Figure 8: Average Household Size**






**Map 14: Household Size per Ward (2011)**

#### 3.4.1.4.4. Female Headed Households

**Table 18:% of Female Headed Households**

| uMlalazi | 1996 | 2001 | 2011 |
|---|---|---|---|
| No. of household headed by women | 17 317 | 22 157 | 24 913 |
| % of female headed households | 49,8 | 57,6 | 55,3 |

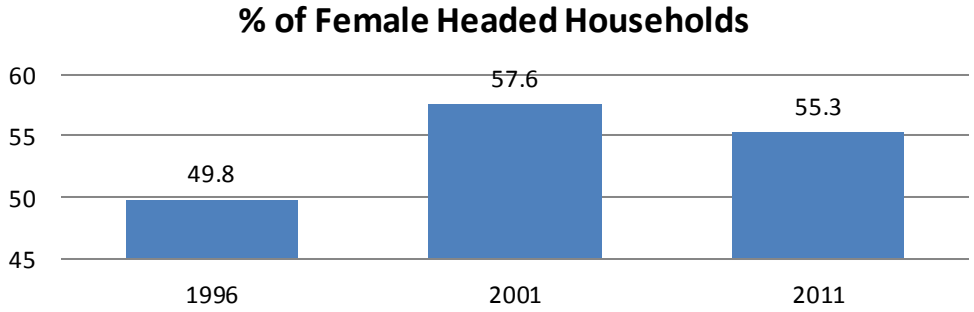



**Figure 9: % of Female Headed Households**

Between 1996 and 2001, there has been a significant increase in the % of households headed by women, i.e. from 49.8% to 57.9%. Between 2001 and 2011 this decreased slightly to 55.3%. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng. The slight reduction

in the % of female headed households between 2001 and 2011 could possibly be as a result of returning migrant labourers (males) from the declining mining sector in Gauteng and surrounds.

#### 3.4.1.4.5. Child Headed Households

There has a significant reduction between 1996 and 2001 in the % of households headed by children, i.e. from 1.8% to 0.6%. There has, however, between 2001 and 2011, been an increase from 0.6% to 1.2%. The 1.2% represents some 541 households headed by children.

| % of Households Headed by Children | | |
|---|---|---|
| **1996** | **2001** | **2011** |
| 1.8 | 0.6 | 1.2 |

**Table 19: % of Households Headed by Children**

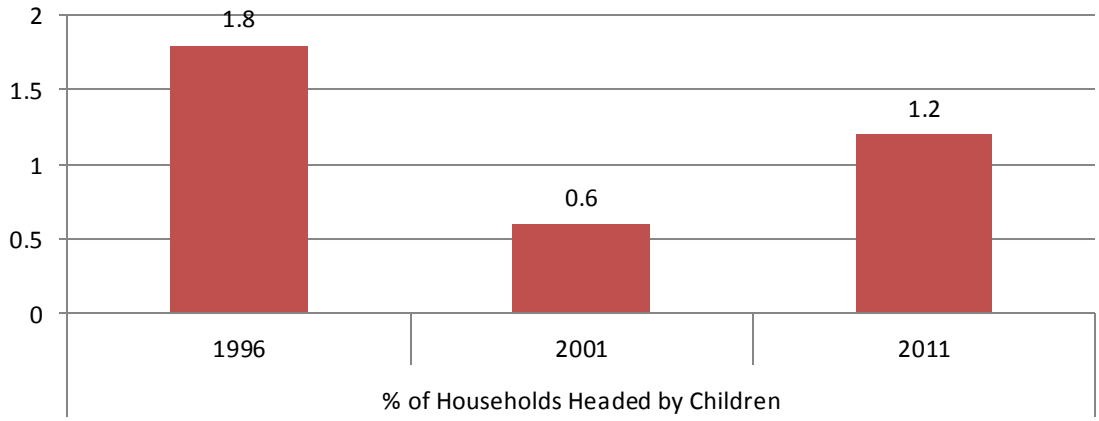



**Figure 10: % of Households Headed by Children**

#### 3.4.1.5. Gender Ratio

In 2011 the male to female ratio within the uMlalazi Municipal Area was 45 males: 55 females. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng.

| Gender | Total | % |
|---|---|---|
| Male | 20 149 | 45 |
| Female | 24 913 | 55 |
| **Total** | **45 062** | **100** |

**Table 20: Gender Ratio (2011)**

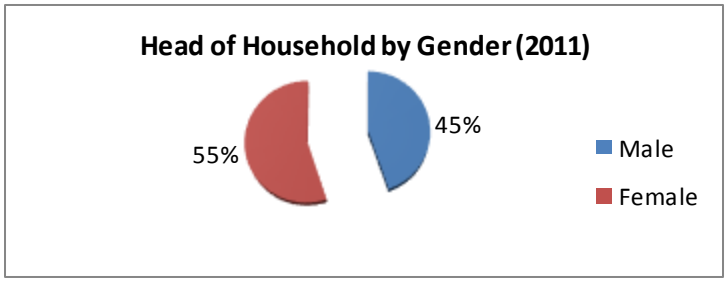



**Figure 11: Gender Ratio (2011)**

### 3.4.1.6. Age Distribution

**Table 21: Age Distribution – 1996, 2001 and 2011**

| Age Cohort | 1996 | | | 2001 | | | 2011 | | |
|---|---|---|---|---|---|---|---|---|---|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| **0-4** | 14,880 | 15,144 | 30,025 | 12,892 | 13,157 | 26,048 | 14,297 | 14,217 | 28,515 |
| **5-9** | 16,009 | 16,005 | 32,014 | 15,214 | 15,306 | 30,519 | 12,799 | 12,532 | 25,331 |
| **10-14** | 15,919 | 16,524 | 32,444 | 15,579 | 15,572 | 31,151 | 13,145 | 12,543 | 25,688 |
| **15-19** | 12,936 | 13,885 | 26,821 | 14,194 | 14,773 | 28,967 | 13,351 | 13,235 | 26,586 |
| **20-24** | 9,213 | 11,507 | 20,720 | 9,022 | 10,497 | 19,519 | 9,742 | 11,168 | 20,910 |
| **25-29** | 6,456 | 8,755 | 15,211 | 6,472 | 8,642 | 15,114 | 7,068 | 9,006 | 16,074 |
| **30-34** | 5,255 | 8,044 | 13,298 | 4,931 | 6,806 | 11,737 | 5,057 | 6,480 | 11,537 |
| **35-39** | 4,511 | 6,370 | 10,881 | 4,482 | 6,804 | 11,285 | 4,434 | 5,578 | 10,012 |
| **40-44** | 3,781 | 5,128 | 8,909 | 3,779 | 5,701 | 9,480 | 3,555 | 5,000 | 8,554 |
| **45-49** | 3,421 | 5,108 | 8,530 | 3,148 | 4,448 | 7,595 | 3,336 | 5,250 | 8,586 |
| **50-54** | 2,419 | 3,238 | 5,657 | 2,902 | 4,744 | 7,645 | 2,791 | 4,351 | 7,142 |
| **55-59** | 2,388 | 3,766 | 6,154 | 2,043 | 2,907 | 4,950 | 2,552 | 3,689 | 6,241 |
| **60-64** | 1,684 | 3,406 | 5,090 | 1,868 | 3,640 | 5,509 | 2,379 | 4,083 | 6,461 |
| **65-69** | 1,641 | 3,210 | 4,852 | 1,313 | 2,667 | 3,979 | 1,469 | 2,127 | 3,596 |
| **70-74** | 951 | 1,697 | 2,648 | 1,043 | 2,482 | 3,525 | 1,121 | 2,281 | 3,402 |
| **75-79** | 651 | 1,327 | 1,978 | 604 | 1,213 | 1,817 | 538 | 1,581 | 2,119 |
| **80-84** | 302 | 605 | 907 | 364 | 1,013 | 1,377 | 419 | 1,211 | 1,631 |
| **85+** | 191 | 575 | 766 | 234 | 625 | 860 | 355 | 863 | 1,218 |
| **Total** | **102,610** | **124,294** | **226,903** | **100,082** | **120,995** | **221,078** | **98,407** | **115,194** | **213,601** |

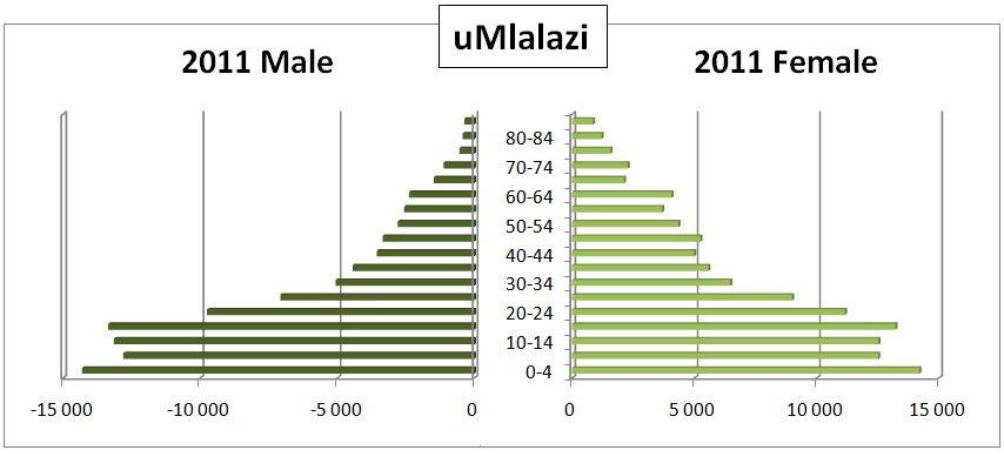



**Figure 12: Age Distribution (2011)**

In comparing the age distribution of the population within the uMlalazi Municipal Area between 1996, 2001 and 2011, the following is noted:

There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older. The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 yrs (or from 2007 to 2011) has increased significantly the expectation would have been that this

category should also have shrunk. The reason for a "baby boom" from 2007 to 2011 is not fully known, however, this period coincides with the global economic recession. Could it be that due to jobs lost males have returned to the area and hence the baby boom? This, however, is not supported by changes in the Gender Ration within the Municipal area over the same period.

### 3.4.1.7. Health: HIV/AIDS Prevalence

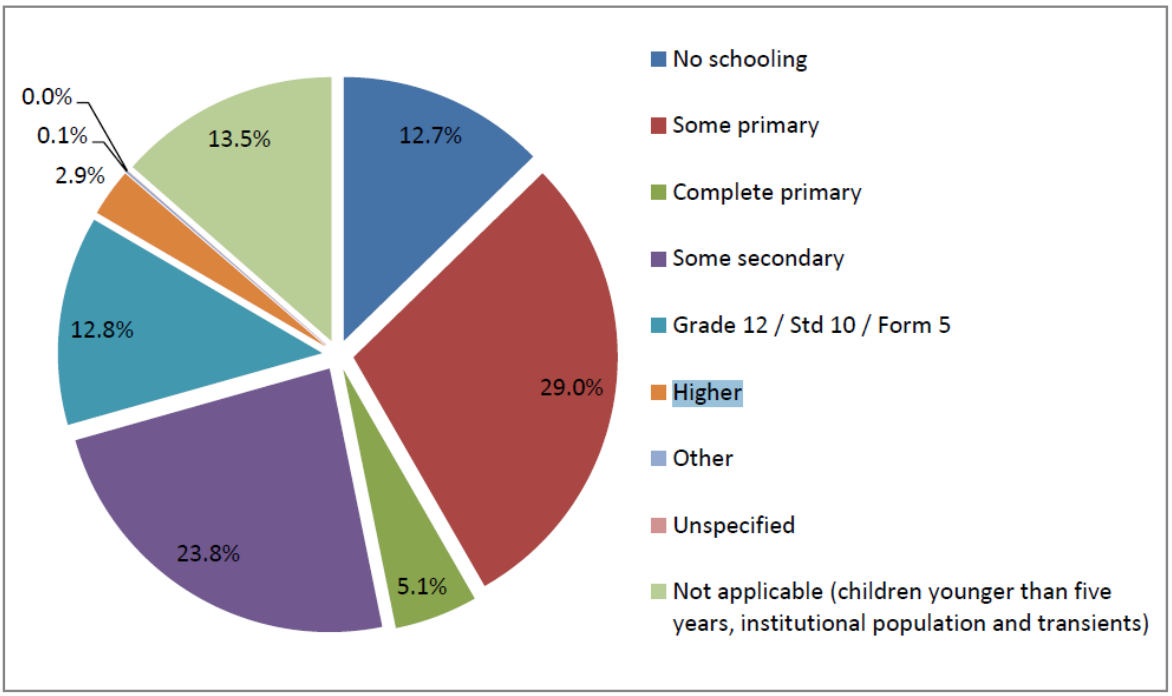
HIV/AIDS has had a major impact on both the quality of life of communities and families and on the economy. A number of initiatives have been implemented through the National Department of Health to combat the current epidemic however major challenges still remain. Within uMlalazi, the number of HIV positive persons has decreased at an average annual growth rate of -1.0% between 2001 and 2011, bringing the percentage of the population with HIV to 15.5% of the total population. The number of AIDS related deaths has increased at an average annual growth rate of 1.2% between 2001 and 2011, with AIDS deaths accounting for about 60.4% of total deaths in the municipality. This highlights the severity of the current situation and the need for interventions that target and attempt to address these HIV/AIDS challenges.

The impact of HIV/Aids is very serious issue and should be incorporated into whatever strategies or developments are undertaken in an area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies. The concerns about the impact of HIV on uThungulu need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

### 3.4.1.8. Education

The figure below displays the distribution of the highest level of education received by the population:

**Figure 13: Distribution of the Highest Level of Education (Census 2011)**



### 3.4.2. KEY FINDINGS (INCLUDING TRENDS)

- There has been a steady decline in population figures within the uMlalazi Municipal Area from 1996 to 2011, i.e. from 230,205 people in 1996 to 213,601 (StatsSA). This can be as a result of out-migration of people – particularly men – to Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere.
- There has been a significant decrease in Average Household Sizes between 1996 and 2001, i.e. from an average of 6.6 persons per household to 5.4 persons. This trend continued and average household sizes decreased to 4.6 persons per household in 2011.
- Denser settlement has been identified:
  - Along main transport routes
  - In the north-eastern third of the Municipal Area – between Eshowe, Empangeni and Gingindlovu
- There are more females than males (55: 45) within the Municipal area. This is likely the result of males seeking work elsewhere.
- The Municipality has a very young population, i.e. some 59.47% of the population is less than 20 years of age.
- There are very high dependency ratios in the south-western third of the Municipal Area, along the Tugela River. Whilst settlement densities appears to be relatively low, and the settlement pattern is scattered, this area also e
- Experience severe poverty and high illiteracy levels.
- There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure is indicating a broadening trend from people aged 20 years and older. The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 yrs (or from 2007 to 2011) has increased significantly. The expectation would have been that this category should also have shrunk. The reason for a "baby boom" from 2007 to 2011 is not fully known – however this period coincides with the global economic recession.

## 3.5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

### 3.5.1. MUNICIPAL TRANSFORMATION

Municipal Transformation plays an integral role in the maximizing of sustainable service delivery. UMlalazi Municipality operates within a sphere of continuous progressive transformation. This is made possible through the implementation of transformative strategies which will ultimately feed into building a strong municipal administrative system and processes. The Municipality has an Employment Equity Plan in place and it is being implementing. It is reviewed annually. Further to this, the municipality has developed progressive strategies to overcome the following challenges in which the municipality is faced with;

- Human resource capacity constraints.
- Shortage of skilled staff within the organization
- Improve the management of service providers
- Improve and continuously upgrade ICT within the organisation

### 3.5.2. ORGANISATIONAL DEVELOPMENT

#### 3.5.2.1. Institutional Arrangements

The structure established to manage all aspects of the Municipality is summarised as follows:

The Council Executive/Committee served by the Municipal Manager.

Six departments, namely:

- Engineering Services;

- Protection Services;
- Community Services;
- Financial Services; and
- Corporate Services.
- Planning and Development

The Section 56 positions are filled for the above posts. There are currently only twelve vacancies (see organograms overleaf), which translates to a vacancy rate of 2.8%. 90% of these vacancies are non-managerial posts. It shall be noted that there is no Human Resource Strategy in place; however, it will be included in the Final IDP Document which will be adopted in June 2015.

#### 3.5.2.2. Powers & Functions

The following table indicates the Powers and Functions for uMlalazi Municipality:

**Table 22: Municipal Powers and Functions**

| LOCAL FUNCTION | DISTRICT FUNCTION | SHARED FUNCTION |
|---|---|---|
| • Air Pollution Control<br>• Building Regulations Enforcement<br>• Planning and Development control<br>• Child-Care Facilities<br>• Pontoons, Jetties, Ferries, Piers, Harbours<br>• Storm Water Management (Built-Up Areas)<br>• Trading Regulations<br>• Beaches and Amusement Facilities<br>• Billboards and Display of Advertisements in Public Places<br>• Cleansing<br>• Control of Public Nuisances<br>• Control of Sale of Liquor to the Public<br>• Facilities for the Accommodation, Care and Burial of Animals<br>• Fencing and Fences<br>• Licensing of Dogs<br>• Local Amenities<br>• Local Sports Facilities<br>• Municipal Parks and Recreation<br>• Noise Pollution<br>• Pounds<br>• Public Places<br>• Street Trading | • Electricity Reticulation<br>• Municipal Health Services<br>• Potable Water<br>• Sanitation | • Fire Fighting Services<br>• Local Tourism<br>• Municipal Airport<br>• Municipal Planning<br>• Municipal Public Transport<br>• Cemeteries, Funeral Parlours and Crematoria<br>• Markets<br>• Municipal Abattoirs<br>• Municipal Roads<br>• Refuse Removal, Refuse Dumps and Solid Waste |

| LOCAL FUNCTION | DISTRICT FUNCTION | SHARED FUNCTION |
|---|---|---|
| • Street Lighting<br>• Traffic and Parking | | |

### 3.5.2.3. Staff Composition and Equity

The following table depicts the staff composition of the uMlalazi Municipality. The information only reflects the staff that is permanently employed by the municipality. Councilors, Temporary staff and EPWP employees are not accounted for in this table. The Staff composition of a total of 305 fixed employees, categorizes staff into race and gender.

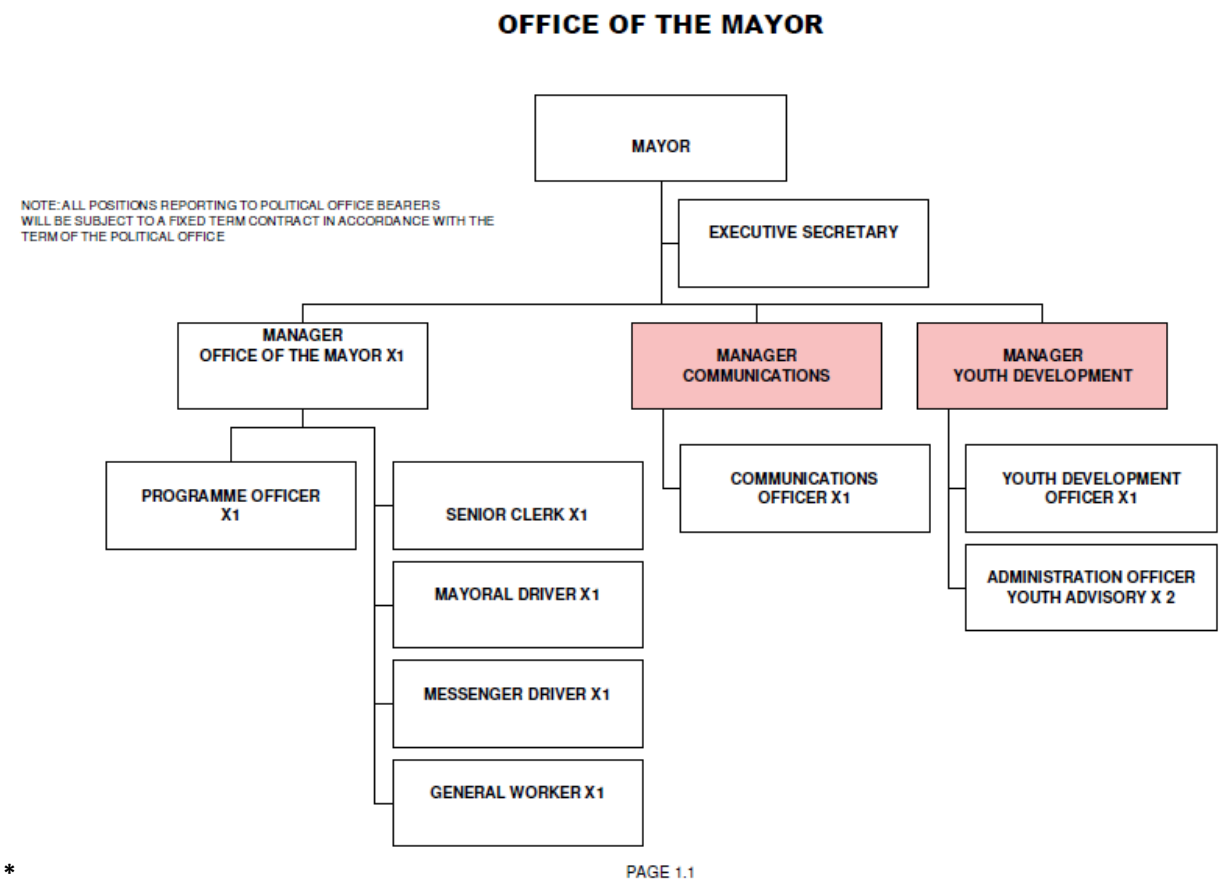
| Race | Female | Male | Total |
|---|---|---|---|
| **White** | 11 | 10 | 21 |
| **African** | 86 | 182 | 268 |
| **Indian** | 9 | 5 | 14 |
| **Coloured** | 0 | 2 | 2 |
| **Total** | | | **305** |

**Table 23: Staff Composition and Equity**

### 3.5.2.4. Organisational Structure / Organogram

The municipality adopted the new organogram in June 2015. Within the new organogram, the municipality has budgeted for an additional 51 new positions which will be advertised in the 2015/16 financial year. This is in order to mitigate the challenge that the municipality is facing with respect to human capacity. Through this process, there are vital positions that the municipality will fill to align itself with the requirements of SPLUMA which will take effect in the new financial year. Central to this, the municipality will also capacitate the Office of the Mayor which will result in the employment of a Youth Manager as well as the Communications Manager. The adopted organogram below outlines clearly the new organizational structure of the political and macro structure of the municipality. The broader oganisational structure is annexed to this document as Annexure I.3.

**Figure 14: Office Bearers Structure**


OFFICE OF THE MAYOR
MAYOR
NOTE: ALL POSITIONS REPORTING TO POLITICAL OFFICE BEARERS WILL BE SUBJECT TO A FIXED TERM CONTRACT IN ACCORDANCE WITH THE TERM OF THE POLITICAL OFFICE
EXECUTIVE SECRETARY
MANAGER OFFICE OF THE MAYOR X1
MANAGER COMMUNICATIONS
MANAGER YOUTH DEVELOPMENT
PROGRAMME OFFICER X1
SENIOR CLERK X1
MAYORAL DRIVER X1
MESSENGER DRIVER X1
GENERAL WORKER X1
COMMUNICATIONS OFFICER X1
YOUTH DEVELOPMENT OFFICER X1
ADMINISTRATION OFFICER YOUTH ADVISORY X 2
*
PAGE 1.1

***Where** indicates **new position created**

**Figure 15: Office of the Mayor**

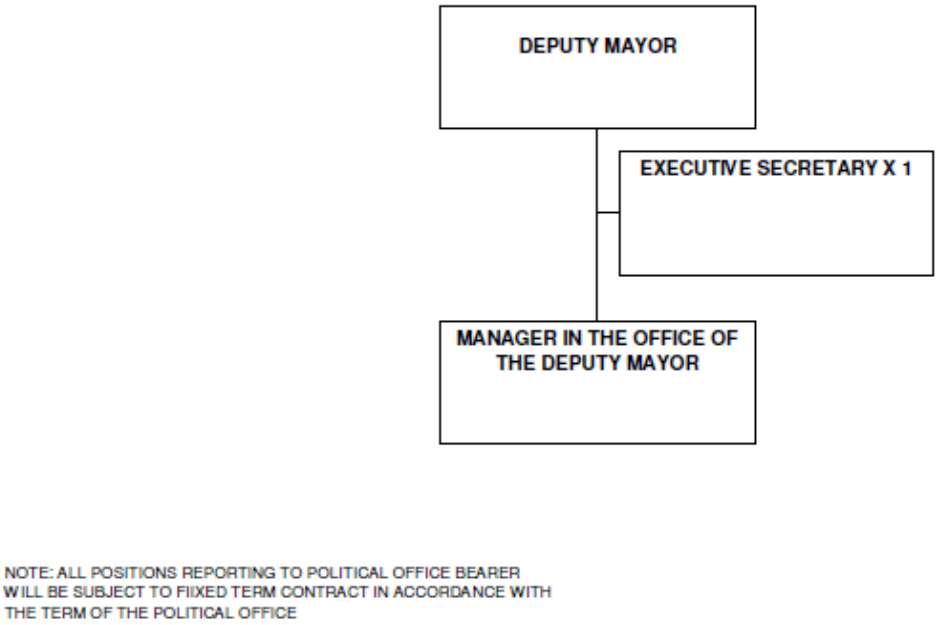
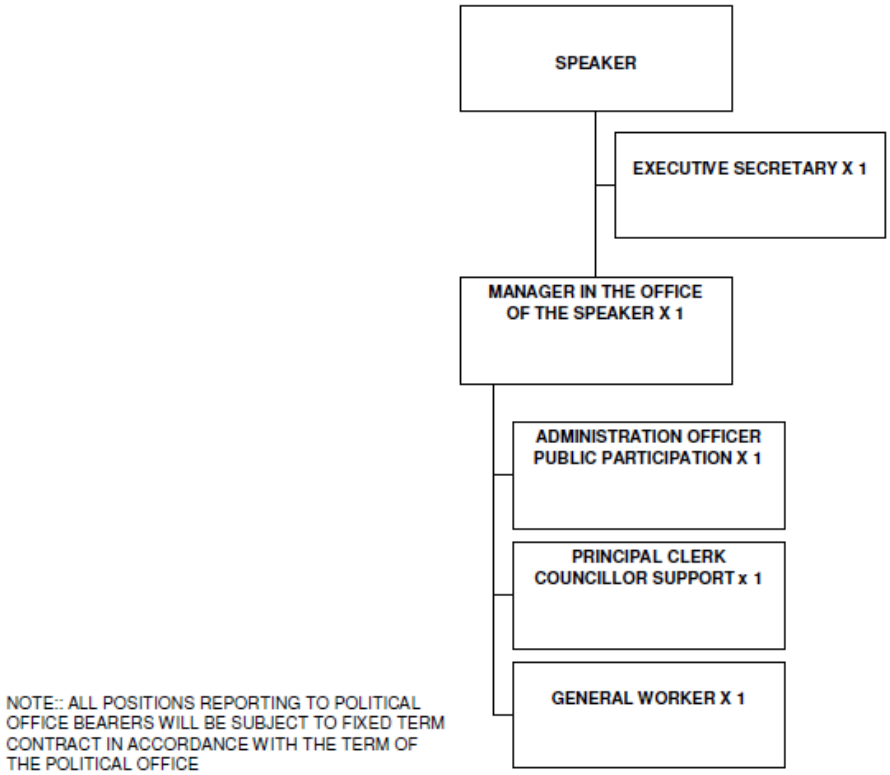

DEPUTY MAYOR
EXECUTIVE SECRETARY X 1
MANAGER IN THE OFFICE OF THE DEPUTY MAYOR
NOTE: ALL POSITIONS REPORTING TO POLITICAL OFFICE BEARER WILL BE SUBJECT TO FIIXED TERM CONTRACT IN ACCORDANCE WITH THE TERM OF THE POLITICAL OFFICE

**Figure 16: Office of the Deputy Mayor**

**Figure 17: Office of the Speaker**


SPEAKER
EXECUTIVE SECRETARY X 1
MANAGER IN THE OFFICE OF THE SPEAKER X 1
ADMINISTRATION OFFICER PUBLIC PARTICIPATION X 1
PRINCIPAL CLERK COUNCILLOR SUPPORT x 1
GENERAL WORKER X 1
NOTE:: ALL POSITIONS REPORTING TO POLITICAL OFFICE BEARERS WILL BE SUBJECT TO FIXED TERM CONTRACT IN ACCORDANCE WITH THE TERM OF THE POLITICAL OFFICE

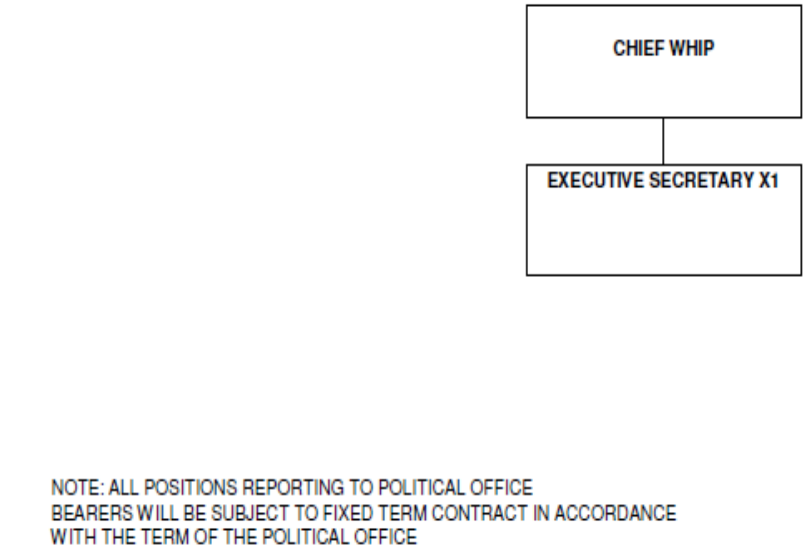
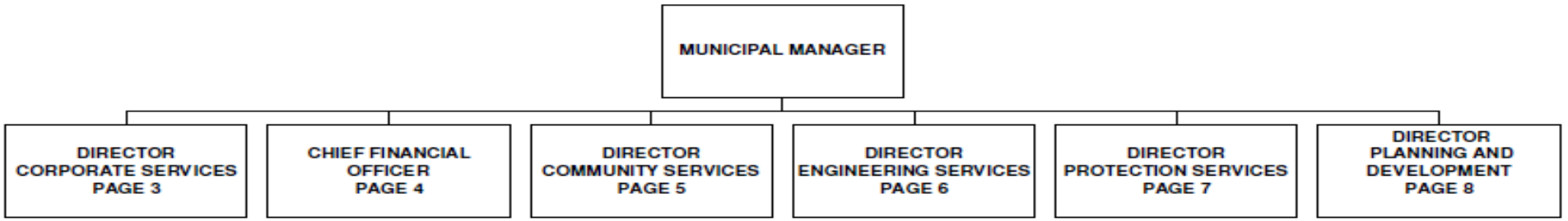

CHIEF WHIP
EXECUTIVE SECRETARY X1
NOTE: ALL POSITIONS REPORTING TO POLITICAL OFFICE BEARERS WILL BE SUBJECT TO FIXED TERM CONTRACT IN ACCORDANCE WITH THE TERM OF THE POLITICAL OFFICE

**Figure 18: Office of the Chief Whip**

**Figure 19: Macro Structure**


MUNICIPAL MANAGER
DIRECTOR CORPORATE SERVICES PAGE 3
CHIEF FINANCIAL OFFICER PAGE 4
DIRECTOR COMMUNITY SERVICES PAGE 5
DIRECTOR ENGINEERING SERVICES PAGE 6
DIRECTOR PROTECTION SERVICES PAGE 7
DIRECTOR PLANNING AND DEVELOPMENT PAGE 8

### 3.5.2.5. Municipal Institutional Capacity & Critical Posts

#### 3.5.2.5.1. Critical Posts

The posts of Municipal Manager, as well as all Section 56 posts, are considered as critical posts. All these posts, with the exception of the Director: Planning and Development post are filled within uMlalazi Municipal Organisation. It is worth mentioning that at the time of submission of the draft 2016/17 IDP and Budget Review, the uMlalazi Municipality was in the process of setting up a panel of specialists to assist in the employment of the Director Protection Services. This position has been budgeted for and the municipality is in pursuit of a suitably qualified candidate in which to fill this critical post. Within the 2015/16 Financial year, the municipality made available 52 post of which most of themhave been filled. The intention is to have all of them filoled by the end of the financial year.

#### 3.5.2.5.2. Institutional Capacity

As indicated previously, the Municipality has the following six Departments:

- Engineering Services;
- Protection Services;
- Community Services;
- Financial Services; and
- Corporate Services.
- Planning and Development

The following provides an overview of the above Departments:

##### 3.5.2.5.2.1. Engineering Services

**Core Function**

To ensure the provision and maintenance of municipal infrastructure to implement capital, rehabilitative and maintenance projects for the community of uMlalazi Municipality as in terms of Civil Engineering, Town planning service and to assume responsibility for the duties as laid down by the OSH Act, 1993 (Act No. 85 of 1993) and the Engineering Profession of South Africa Act, 1990 (Act No. 46 of 2000). To ensure the provision and maintenance of a comprehensive electrical service and to assume responsibility for the duties as laid down by Regulation No 2(1) of the General Machinery regulations of the OSH Act. Offer technical input into the Integrated Development Plan (IDP). Provide administrative leadership for the Department. Set Engineering standards and monitor compliance. Perform all functions and duties of the Municipal Infrastructure Development as required by current legislation and regulations.

**Key Performance Areas**

- Operational and maintenance of electricity distribution
- Render an internal fleet management service
- Build and maintain civil engineering services related to roads, storm water and municipal buildings and structures
- Develop and manage civil engineering support services
- Ensure appropriate building control and town planning services
- Effective and efficient function of the GIS for data capturing techniques
- Waste Management Services & Job Creation

**Functional Responsibilities: Director Engineering Services**

**Civil Engineering Services:-**

Manage (ensure the acquiring/ construction, operating and maintenance of) the following units:

- Streets, roads and storm water drainage
- Building and maintenance of community halls and crèches
- Municipal Buildings
- Waste removal and recycling programs for the implementation Integrated Waste Management Plan
- Existing Infrastructure and develop maintenance plans

**Waste Management Services: -**

Manage and provide waste management services:

- Ensure efficient and effective waste management services
- Ensure Compliance with Waste Management Act and other related legislations
- Implementation mechanism for Integrated Waste Management Plan (IWMP) for establishment of Buy-Back Centers; Recycling and Re-use programs
- Comply with waste management standards including Waste Transfer Station permits
- Plan waste services extension to under-serviced areas
- Conduct a full cost Account for waste management services
- Ensure compliance with outputs and measures in the Local Government Turn Around Strategies and National, Provincial Targets
- Ensure implementation of Free Basic Services
- Review By-laws to comply with Waste Act and IWMP and associated tariffs
- Render skip for garden refuse and mass container services to the community and businesses

**Electrical Engineering Services: -**

Manage (ensure the acquiring / construction, operating and maintenance of) the following:

- Ensure efficient and affordable supply of electricity to customers
- Ensure efficient fleet management within the Council
- Provide technical support services , be in non- core business, to other departments
- Set technical specifications/ requirements and associated tariffs for private and industrial development
- Ensure alignment and participation with Eskom projects for rural electrification

**Project Management Unit: -**

Manage Municipal Capital Infrastructure Projects:

- Co-ordinate and manage infrastructure grants
- Ensure project registration process with MIG
- Develop project implementation plans
- Ensure Compliance with DORA; CIDB and other current legislation
- Monitoring and Evaluation: Manage Consultants and Contractors for value for money for quality projects
- Provide technical support services in the planning process to align with strategies and goals
- Formulate service delivery plans for the Municipal Infrastructure Development
- Take corrective action where service delivery standards are not met and terminate contracts in terms of General Conditions of Contract (GCC)

- Monitor and control all processes are carried out and legal requirements are met such as EIAs; Public Participation Processes; RODs and any other authorization may required
- Ensure all contract documents are signed before commencement of any projects and in compliance with the Supply Chain Management Policy and MFMA

**Table 24: Engineering Services – Functions and Analysis**

| Services | Performance | Challenges |
|---|---|---|
| Administration | Average | • Communication – telephones and e-mails are always on and off. Current system not working properly.<br>• File numbers to match records at the Corporate Services<br>• Printing of tender documents – be outsourced if project is done internally<br>• Office space – no office space for additional staff<br>• Capacity to administer fleet management (relief clerk is currently shared with other Departments) |
| Electricity Distribution | Good | • Capacity – to service rural areas and engage on Eskom projects<br>• Eskom – taking too long for Council's building electrification<br>• Eskom & Department of Energy are reluctant to attend alignment meetings sometimes (IGR to be improved and enforced)<br>• Overtime is too high – shift system to be introduced<br>• Funding to address backlogs and implementation of free basic service<br>• Succession planning and skills development<br>• High cable and transformer theft<br>• Tampering/ illegal connections |
| Roads and Stormwater | Average | • Funding to improve infrastructure (storm water management system)<br>• Road classification (responsibility for road maintenance in rural areas)<br>• Road Asset Management System (Pavement Management System) to incorporate rural areas<br>• Capacity and skills for rural road maintenance (grader operation) - satellite offices<br>• Equipment for road construction and maintenance of road infrastructure<br>• Integrated transportation plan<br>• Adequate vehicle to access rural areas |
| Project Management Unit (PMU) | Average | • Capacity and skills on project implementation and construction supervision<br>• Monitoring and Evaluation of service providers (Contractors and consultants)<br>• Adherence to the MFMA and SCM regulations (variation orders)<br>• Inexperienced consultants and contractors<br>• EPWP and CIDP reporting |
| | | |
| | | |

**3.5.2.5.2.2. Planning and Development**

**Building and Geographic Information System**

This component provides building plans approval processes and GIS services as follows:

- Building control in terms of the National Building Regulations Act 103 (Act No. 103 of 1977)
- Compliance with the Town Planning Scheme to develop and assess planning applications
- Undertake assessments, site inspections and investigation for the developments within the area
- Ensure quality control in the building construction environment

**Spatial and Strategic Planning**

- Properties - Ensure proper control exercised over all properties registered in Council's name & all properties under Council's jurisdiction (acquisitions, alienation's, street closures , subdivisions, consolidations)
- Town Planning
- Improve town planning to be proactive in the development of uMlalazi not only application responsive.
- Undertake IDP Review internally
- Guide development in accordance with the IDP and SDF
- Ensure the execution of integrated development planning
- Manage effective town planning
- Establish an effective Landuse Management systems that is in line with the SPLUMA

**LED**

- Trade Licenses - Formal and informal trade regulation
- Render services related to trade licensing
- Coordinate corporate business planning
- Support feasible tourism development
- Register Co-operatives and Private companies
- Facilitate acceleration of the development of Agriculture
- Create investment opportunities to expand and support economic growth
- Tourism
- Agriculture

**Human Settlements**

- Manage sustainable housing projects
- Housing administration

**Table 25: Performance and Challenges**

| | | |
|---|---|---|
| Housing | Good<br><br>Capacity<br>Bulk Services | • Capacity to monitor and manage rural projects is a concern.<br>• Bulk Services for urban housing projects a challenge with the District Municipality<br>• UDM cannot confirm provision of services in urban areas and housing projects are delayed.<br>• Opportunity to provide housing to all rural wards and improve life of community members.<br>• Housing opportunities for Mtunzini, Ging and Eshowe |
| GIS | Average | • Shortage of skills - high staff turnover<br>• Outdated information - aerial photos; revised map boundaries<br>• Local IT specialist<br>• Vehicle to access rural areas for ITB applications<br>• Majority of Tourism is achieved through the Tourism Associations. |

| | | |
|---|---|---|
| | | • More effort to be made on internal marketing. |
| Buildings | Good | • Capacity for building construction supervision<br>• Bylaws and building regulations enforcement (property inspections)<br>• Building control officers<br>• Lack of resources reliant on external services – draughting services or drawing of plans<br>• Electronic / draft building plans filing<br>• Council building maintenance and security in rural areas<br>• Greenhouse policy |
| Spatial and Strategic Planning | incapacitated | • Short of staff<br>• Implementation of the KwaZulu Natal Planning Development Act and SPLUMA<br>• Town Planning Services for the building plans scrutinization<br>• Land Use Management rolling out to rural areas<br>• Industrial Revitalisation in Ging and Eshowe<br>• Amendment of Land Use Management Scheme<br>• Future growth of Eshowe Town, Gingindlovu and Mtunzini<br>• Land leases and sales |

#### 3.5.2.5.2.3. Protection Services

**Core Function**

- *To ensure the rendering of effective and efficient protection service.
- To ensure the provision and maintenance of a comprehensive service to the community of Eshowe, Mtunzini and Gingindlovu in terms of public safety.
- Ensure that all municipal bylaws are adhered to.

**Key Performance Areas**

- Render traffic and licensing services
- Render fire and emergency services
- Render security and community policing services

**Functional Responsibilities**

- Fire services (Fire Prevention, Fire Fighting, Disaster Management, Special Services, Rescue Services)
- Traffic Services (Traffic Law Enforcement, Traffic Education, Traffic Engineering, Motor Vehicle Licensing, Learner Driver's Licensing , Road Marking & Signage

#### 3.5.2.5.2.4. Community Services

**Core Function**

To ensure the rendering of effective and efficient community and health services, horticultural and recreational services.

**Functional Responsibilities**

- Secretarial and administrative services

- Managed Environmental Health Services
- Waste Management Services
- Clinic and Primary Health Care Services
- Manage and maintain vegetation, parks, and recreational facilities
- Manage and control cemeteries and burials
- Structure and implementation of Youth Desk
- Structure and implementation of HIV/AIDS desk
- Structure and implementation of Culture Desk
- Structure and implementation of Sports desk
- Key Performance Areas
- Manage administration to facilitate flow of work.
- Render Health and cleansing Services
    - Inspection of food premises, informal traders; overgrown properties; bylaw infringements
    - Render Primary Health Care Services
    - Health education programs; HIV Counseling; immunization; STD's;
- Render Parks; Gardens and Recreational Services
    - Grass cutting; tree felling; Siza Bonke work creation program; pools; caravan park; weed eradication; monitor contractors
- Render Cemetery Services
    - Plan, maintain cemetery; dig graves
- Render Youth Assistance
    - Form and maintain Youth Desk; promote and facilitate youth programs
- Render HIV/AIDS assistance
    - Form and maintain Aids Desk; supply food parcels; Participate in War Room organization; assist NGO's
- Render Cultural assistance
    - Organize cultural activities;
- Render Sports assistance
    - Manage; coordinate; fund major sports events; supply financial assistance, sports kits, equipment

**Table 26: Performance and Challenges**

| Services | Performance | Challenges |
|---|---|---|
| Administration | Good | Pressure when one clerk absent |
| Environmental Health | Average | One person cannot control all three entities |
| Primary Health Care Services | Good | Transfer imminent |
| Parks And Gardens | Good | Delays in appointing superintendents parks and gardens |
| Cemetery | Good | No dedicated Cemetery Official |
| Youth Desk | Good | Functional |
| HIV/Aids Desk | Good | Capacity, no dedicated employee |
| Culture Desk | Good | Capacity, no dedicated employee |
| Sports Desk | Good | Capacity, no dedicated employee |

**Achievements**

**Table 27: Achievements**

| Services | Achievement |
|---|---|
| Administration | Compliant |
| Environmental Health Services | No major outbreaks; minimal complaints recorded |
| Primary Health Care | Transfer imminent; Clinics functioning well |
| Parks and Gardens | Siza Bonke implemented successfully; Grass cutting under control, Special projects –weed eradication under control |
| Cemetery | Fencing and gate almost completed. |

| | |
|---|---|
| Youth Desk | Students financially assisted |
| HIV/AIDS Desk | Orphans and Vulnerable Children assisted as well as HIV/Aids infected and affected through food parcels and other related programs |
| Sports Desk | SALGA games successfully completed as well as other sporting events |

The following Challenges, if addressed, will improve the Department's performance:

**Table 28: Opportunities for Improvement in Service Delivery**

| Services | Challenges | Opportunities |
|---|---|---|
| Administration | Capacity | Relief/extra member will improve service delivery and customer satisfaction |
| Environmental Health | Capacity | Improved health standards |
| Primary Health Care | Capacity / Work Space | Improved service delivery and client satisfaction |
| Parks And Gardens | Capacity / Health Status / Training | Improved service delivery if more manpower with better training. Poor health a problem leading to many man days lost |
| Cemetery | Capacity | A dedicated Cemetery official will lead to better planning, management and control of cemetery |
| Youth Desk | Capacity | Effective delivery of youth programs in the communities |
| HIV/Aids Desk | Capacity | Effective roll out of HIV/Aids related programs in different communities |
| Cultural Desk | Capacity | Effective delivery of cultural programs in different communities |
| Sports Desk | Capacity | Effective coordination of sports development initiatives as well sports events in different communities |

#### 3.5.2.5.2.5. Financial Services

**Core Function**

To ensure the effective and efficient management of financial matters

**Key Performance Areas**

- Manage the revenue collection process
- Manage Municipal Expenditure
- Ensure effective financial planning

**Functional Responsibilities**

- **Revenue**
    - Meter reading
    - Data capturing on all debtor accounts
    - Billing
    - Collection of all monies paid
    - Credit control and debt collection administration
    - Public enquiries and correspondence
- **Expenditure**
    - Control all payments of the Council
    - Administer petty cash system
    - Manage salaries and allowances payments of staff and councilors
    - Control investment system
    - Control grants system

- Manage IT system for all departments

- **Financial Compliance**
  - Compile and control the Council's budget
  - Keep the assets register
  - Compile the Financial Statements of the council
  - Compile all reports in terms of legislation
- Supply Chain Management
- Control all purchasing systems
  - Manage the Council's Stores

**Achievements**

- **Revenue**
  - Accurate monthly billing on the ABAKUS system takes place
  - Reconciliations of debtor accounts are done monthly
  - Credit control is done monthly
- **Expenditure**
  - Creditors are paid within 30 days from the date of receiving the invoice
  - Salaries and allowances are paid on or before the 20th of each month
  - Investment balances are obtained daily and reconciled
  - Grants received and spent are reconciled monthly
  - Bank reconciliation is done monthly
- **Financial Compliance**
  - Budget reports are submitted on time
  - Financial Statements submitted before the due date
  - Monthly reports submitted on time
- **Supply Chain Management**
  - Regulations and the policy are adhered to
  - Stock count at the stores depicted no shortage

#### 3.5.2.5.2.6. Corporate Services

**Core Function**

To ensure the rendering of effective and efficient administrative support services, management advisory services integrated development planning and community facilitation

**Key Performance Areas**

- Administer matters related to estates
- Render diverse administrative services
- Render legal support services
- Render human resource management services
- Render management information systems
- Render corporate database systems.
- Ensure and maintain regular strategic planning
- Ensure public participation

**Functional Responsibilities**

- Management data systems
- Business Analysis & Efficiency
- Corporate database
- Human Resource Management Practices
- Legal Services
- Secretarial Services to Council and Council Committee activities
- Diverse Administrative Management Services with regard to -
    - Archive
    - Library (Main Library with 3 satellites)
    - Museum Administration

**Performance Assessment and Challenges**

**Table 29: Performance Assessment and Challenges**

| Services | Performance | Challenges |
|---|---|---|
| Administration | Good | Capacity – Committee Clerks |
| Registry | Average | Capacity – Archive Manager Required |
| Human Resources | Good | Capacity – Training and development officer required |
| Libraries | Good | Challenge in providing services to Rural Areas |
| Museum | Good | |
| Halls and Offices | Good | Maintenance of halls is of concern.<br>Ownership of halls in rural areas still under dispute |
| Legal Services | Good | Reliant on external professional Attorneys for legal assistance when required.<br>Capacity – internal legal advisor required |

**Achievements**

**Table 30: Achievements**

| Services | Achievements |
|---|---|
| Administration | Compliant, no qualifications from AG in terms of administration. |
| Registry | Introduced a new electronic filing system to improve control |
| Human Resources | Compliant with the submission of top management on minimum qualifications requirement |
| Publicity And Tourism | Upgraded website<br>See separate report from Publicity Officer |
| Libraries | New Library in KDS in excess of 4000 members<br>New library in Eshowe operating well<br>Both libraries in Eshowe and KDS have cyber cadets and access to computers for members |
| Museum | Upgraded and revamped museum |
| Halls And Offices | Upgraded and maintained urban halls |
| Legal Services | Successfully won litigation case for housing |

**Table 31: Opportunities for Improvement in Service Delivery**

| Services | Challenges | Opportunities |
|---|---|---|
| Administration | Capacity | Improve service delivery and customer satisfaction if improved capacity |
| Registry | Capacity | Improve control measures to reduce loss of information.<br>Introduce electronic Management System like DIMS to centrally control communication and information |
| Human Resources | Capacity | Improve training and development<br>Reduce Audit Queries (leave etc.) |
| Libraries | Rural Areas | Improve services to rural areas through mobile library units |
| Halls And Offices | Maintenance<br>Ownership | Structures require new roofs, etc. major costs to revamp and maintain<br>Ownership of buildings built by Council in the rural areas and control thereof. |
| Legal Services | Capacity | Contract management would improve if legal services were internal and full time.<br>Compliance would improve. |

#### 3.5.2.6. Human Resource Strategy

Central to the effectiveness and efficiency of the municipality to deliver services, is its human capacity. Special emphasis must be placed on skills within a growth enabling environment. The objective of the municipality from a HR perspective is to have a transformed municipality that supports competent, results driven employees who contribute significantly through value adding performance towards delivery of quality service to the public. Thus, all internal stakeholders of the institution i.e. all departments and Councillors should align their priorities to a municipal strategic direction. The uMlalazi Municipality has therefore developed a Human Resource Strategic Plan which reflective of this objective and the municipality's vision and it is aligned to the National Development Plan, the PGDS as well as the DGDP. The uMlalazi HR Strategy has been further developed for the following objectives;

1) To ensure that the management team is aligned in its views on what is the organizations' cultural fit.
2) To attract and retain critical skills by using world-class recruitment and selection strategies and talent management.
3) To maintain a credible performance management system across the entire organization to maximize employees contribution to the achievement of business objectives
4) To implement and drive Employment Equity in order to give effect to the agreed plan
5) To develop Competency Based Training and Development to ensure that the municipality has the right skills and leadership in alignment with national and provincial view
6) To regularly develop and review an updated HR policies and procedures –to ensure common understanding– by all stakeholders
7) To focus on skills audits by assessing the people capabilities - in order to identify opportunities for further growth and development (career development and succession planning including focus on Integrated Development Planning)
8) To ensure through initial induction that new employees enter the organization effectively and are introduced to the organizational culture and behaviours.

#### 3.5.2.7. Workplace Skills Plan

UMlalazi Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998. The act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programs. The Municipality promotes and implements skills development strategies to capacitate its employees to implementation the objectives of the IDP. The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is

made available for skills development and is reviewed quarterly to ensure implementation of the plan. The Skills Development Plan of the municipality supports the achievement of the municipalities' goals and operational requirements. The plan specifically expressed annual targets such as:

- Priority training needs
- Beneficiaries based on employment equity
- Budgetary allocations

Training needs assessments are based on current staff functions and cognizance taken of the municipalities' strategic priorities and pledges. The following are the skills priority areas:

- Finance
- Management / Supervisory /Leadership
- Policy and Legislation
- Community Development and Partnership
- Safety and Security
- Information Technology
- Organisational Change, Transformation and Project Management
- Administrative
- Quality Management
- Job/ function specific
- Human Relations
- Formal Education

**3.5.2.8. The Spatial Planning and Land Use Management Act and Its Implementation**

The Spatial Planning and Land Use Management Act 13 of 2013 (SPLUMA) came into effect on the 1st July 2015 as per gazette notice number 38828 published on 27 May 2015. The Minister of Rural Development and Land Reform has also gazetted and published the final SPLUMA Regulations in terms of section 54 (1) of the SPLUMA on the 23 March 2015.

With regard to development application processes, the municipality is still continuing to use the existing planning legislation to the extent that it is not inconsistent with the SPLUMA (Section 2(2) of SPLUMA) until such time that the by-laws and systems are adopted by Council.

The uThungulu District municipality resolved to establish a uThungulu South Joint Municipal Planning Tribunal (JMPT), a committee which consists of members from uThungulu District Municipality, uMlalazi, Nkandla and Mthonjaneni Local Municipality and a uThungulu North Joint Municipal Planning Tribunal which consists of the remaining municipalities in the district.

The advert calling for nominations for membership of uThungulu South (JMPT) was placed on the Zululand Observer and Ilanga and the closing date for nominations was 30 October 2015. The Evaluation committee met on 21 January 2016 to evaluate nominations received.

After thorough assessment of the applications received, the following nominees were appointed as internal members of the uThungulu South Joint Municipal Planning Tribunal Committee:

| INTERNAL MEMBERS | MUNICIPALITY AND NOMINATED FIELD |
|---|---|
| 1. Thembinkosi Jele | uThungulu District Municipality Engineering |
| 2. Gcina Dlamini | uThungulu District Municipality Land Legal |
| 3. Wisdom Mpofu | uThungulu District Municipality Planning |

| | |
|---|---|
| 4. Gift Mathalise | uThungulu District Municipality<br>Planning<br>Vise chairperson |
| 5. Khethokule Zondi | Nkandla Local Municipality<br>Engineering |
| 6. Mthobisi Shezi | Nkandla Local Municipality<br>Engineering |
| 7. Ntuthuho Mhlongo | Nkandla Local Municipality<br>Planning |
| 8. Mthokozisi Ngubane | uMlalazi local Municipality<br>Planning<br>Chairperson |
| 9. Wenzile Sibiya | uMlalazi local Municipality<br>Planning |
| 10. Helman Dlamini | uMlalazi local Municipality<br>Engineering |
| 11. Suzie Van Der Westhuizen | uMlalazi local Municipality<br>Land Legal<br>Administrative Officer |
| 12. Jaap Le Granje | uMlalazi local Municipality<br>Engineering-Electrical |
| 13. N Mathonsi | Mthonjaneni Local Municipality<br>Planning |
| 14. P Vilakazi | Mthonjaneni Local Municipality<br>Local Economic Development |
| 15. D Horne | Mthonjaneni Local Municipality<br>Traffic |
| 16. N Zikhali | Mthonjaneni Local Municipality<br>Engineering |

The following nominees were appointed as external private members of the uThungulu South Joint Municipal Planning Tribunal Committee:

| EXTERNAL MEMBERS | NOMINATED FIELD |
|---|---|
| Thulani Nkosi | Land Legal |
| Sibongiseni Maseko | Planning |
| Thamsanga Majola | Land Legal |
| Aubrey Ngcobo | Land Legal |
| Nomfuneko Mkhize | Land Legal |
| Lulama Miya | Land Legal |
| C P Cele | Planning |
| Robert Wilson | Planning |

It shall be noted that the external members will be paid by uThungulu District Municipality an amount of R750.00 per hour with maximum of R3000 per meeting and the internal members will not be paid since there are the employees of the state. Travelling costs to external members will also be paid as per Department of Transport rates.

The three Local Municipalities (Nkandla, Mthonjanneni and uMlalazi) will share the cost of advertising the appointed members of uThungulu South MPT and divide amongst the each other.

#### 3.5.2.9. Municipal Transformation & Organisational Development: SWOT ANALYSIS

##### 3.5.2.9.1. Strengths

- Sound financial management system
- Sound Financial Policies and the Implementation thereof

- Competent and capacitated staff

#### 3.5.2.9.2. Weaknesses

- Retention of technical Staff is problematic
- Contract Management can be improved
- Lack in staff capacity in all Departments
- Lack of capacity to deal with legal issues
- Lack of funds
- Inappropriate allocation of functions
- Employment equity can still be improved upon
- No employee assistance program in place
- Lack of office space in general
- Two Civic Centers, instead of only one
- Lack of Fire Fighting Tenders
- Non-compliance with the Fire Services Protection Act (not sufficient staff, not sufficient fire tenders)
- Lack of adequate office space at the Eshowe Testing Station
- Insufficient security at municipal buildings
- Some Departments lack up-to-date computer equipment and software

## 3.6. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

### 3.6.1. Water & Sanitation

#### 3.6.1.1. Water

UThungulu District Municipality (UDM), in terms of the Water Services Act, is the Water and Sanitation Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze. The latest UDM WSDP was completed in 2009. However, it is currently under review. The district has planned to roll out (in the medium term) various reticulation projects throughout most of the ward. There are also tanker reduction and distribution program.

The table below sets out a comparison of community's access to piped water in 1996, 2001 and 2011:

**Table 32: Comparison of Access to Piped Water – 1996, 2001 and 2011**

| Access to piped (tap) water | 1996 | 2001 | 2011 |
|---|---|---|---|
| Inside dwelling /yard | 4 965 | 7 364 | 18 787 |
| On a communal stand | 1 193 | 6 029 | 14 741 |
| No access | 28 077 | 25 053 | 11 534 |

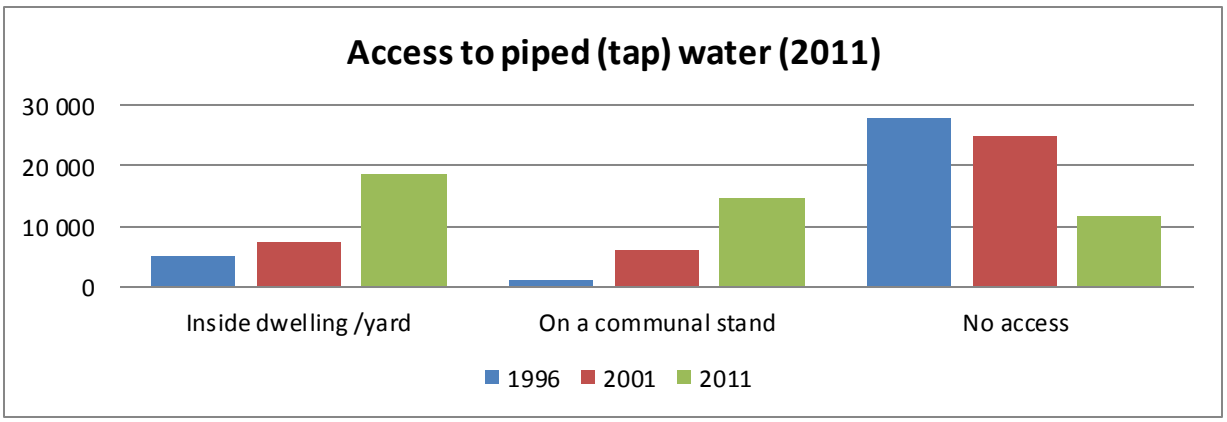


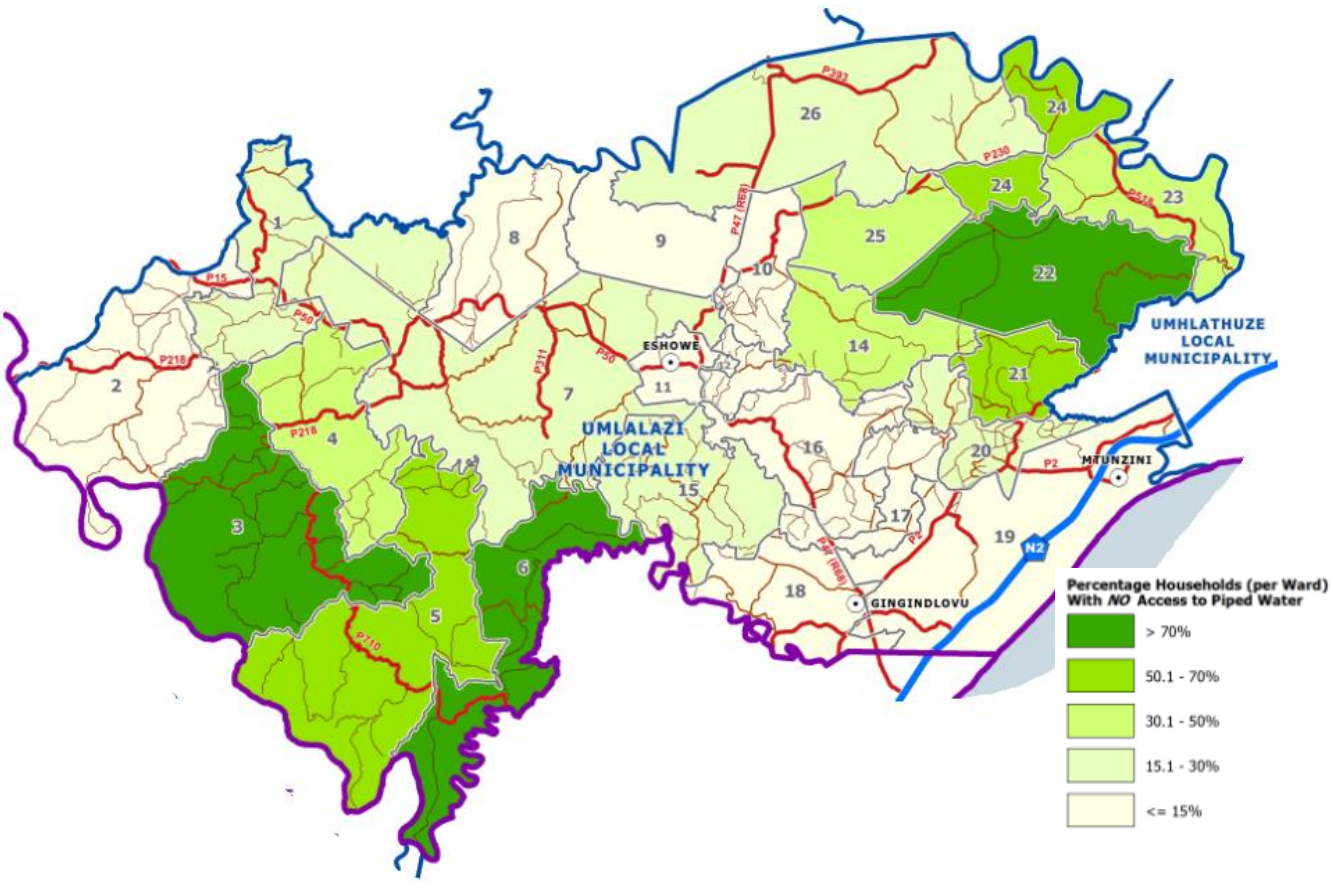
**Figure 20: Access to Piped Water – 1996, 2001, 2011**

There has been a dramatic increase from 2001 to 2011 in the number of households who have been provided with piped access to water inside the dwelling or yard. There has also been, as can be expected, a dramatic reduction of households who have no access to piped water over the same period. This reduction is even more dramatic, since, over the same time periods, there has also been an increase in the number of households residing in the Municipal Area, i.e. 6,600 additional households or a 12% increase in the number of households. The table below sets out community access to piped water, as derived from the Census 2011 data:

**Table 33: Access to Piped Water (2011)**

| Access to Piped Water (2011) | Total | % |
|---|---|---|
| Inside dwelling / institution | 8,844 | 19.63 |
| Inside yard | 9,943 | 22.07 |
| On community stand: distance less than 200m from dwelling/institution | 8,892 | 19.73 |
| On community stand: distance between 200m and 500m from dwelling/institution | 2,484 | 5.51 |
| On community stand: distance between 500m and 1000m (1km) from dwelling /institution | 1,338 | 2.97 |
| On community stand: distance greater than 1000m (1km) from dwelling/institution | 2,027 | 4.50 |
| No access | 11,534 | 25.60 |
| **Total** | **45,062** | **100.00** |

According to the 2011 census results, a total of 61.43% of households within the Municipal Area had access to piped water in the dwelling (19.63%) or in the yard (22.07%) or within 200m from their dwellings (19.73%), (the minimum RDP standard level of service). However, there are still some 25.6% of households who indicated that they had no access to piped water.



**Map 15: Percentage of Households, per Ward, with No Access to Piped Water (2011)**

As can be noted from the Map above, it is particularly the north-eastern and south-western parts of the Municipality where households, in 2011, indicated that they had no access to piped water. The most affected wards in this regard are Wards 21, 22 and 24 in the north-east and Wards 3, 5 and 6 in the south-west.

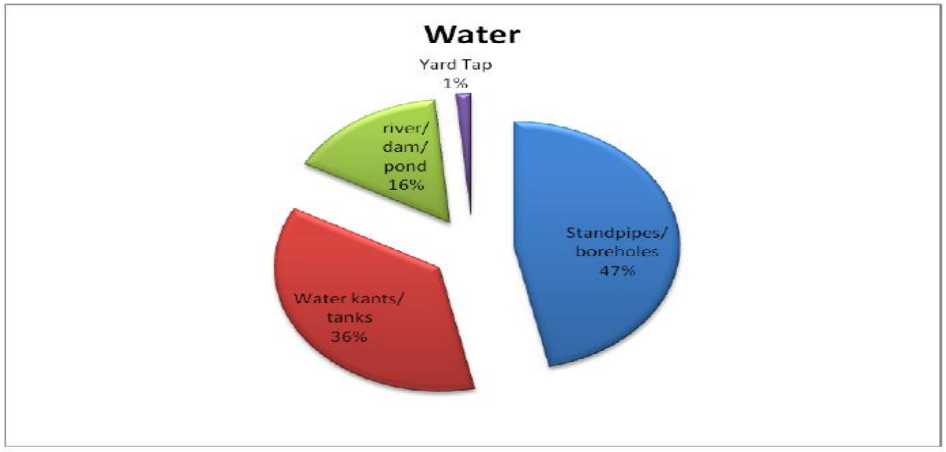
**Table 34: Water Supply Backlog in uThungulu District (2013/14)**

| | 2001 / 2002 Households | 2001/2002 % Backlog | 2008 / 2009 Households | Households with Water | Household without Water | 2013/2014 % Backlog |
|---|---|---|---|---|---|---|
| **Mbonambi (KZ281)** | 12664 | 97.00% | 20 615 | 13 590 | 7 025 | 34% |
| **Ntambanana (KZ283)** | 9528 | 81% | 16 339 | 9 822 | 6 517 | 40% |
| **uMlalazi (KZ284)** | **34484** | **82%** | **42 623** | **22 595** | **20 028** | **47%** |
| **Mthonjaneni (KZ285)** | 6056 | 78% | 9 712 | 6 993 | 2 719 | 28% |
| **Nkandla (KZ286)** | 21085 | 72% | 25757 | 17 781 | 7 976 | 31% |
| **Total** | **83817** | **81%** | **115 046** | **70 781** | **44 265** | **39%** |

*Source: uThungulu DM*

The uMlalazi Municipality has completed a detailed study in January 2012, and in terms of water provision to its rural wards, the following was extracted from the said Backlog Study:

**Figure 21: Water Sources in the Rural Wards of the uMlalazi Municipal Area**




"The majority of the households in the 23 rural wards get their water through standpipes, boreholes water tankers (water tanks) and the river. While only a few sub-wards have yard taps.

The sub-wards with standpipes and boreholes usually have households that still need to walk more than 200 meters and are therefore outside the basic level of service. Compounding the problem further is that there are a number of standpipes that are either broken or they periodically run out of water.

The households receiving their water from the water tanks also suffer because these tankers typically come to refill the water tanks twice a week. This result in the long queues for water on the days the tankers come and fights have been known to break out in these instances. This water is usually depleted within an hour of the tankers refilling. This group of households therefore also falls outside the basic level of service.

The households that get water from the river, and this makes up those households serviced by the water tanks and broken/ out of service standpipes, usually have to also share this water with livestock and upstrea m, some might be

using the water for washing. Some even get their water from stagnant ponds. This situation can lead to a number of diseases including cholera. There is also a danger of crocodiles and drowning.

It is clear that uThungulu DM has made some inroads in providing the residents of uMlalazi, with at least the basic level of service but without operations and maintenance (O&M) of the infrastructure, those households that had been afforded the basic level of service are back to having to walk very long distances for water or use unsafe raw water.

It is imperative that the WSA use some of its budget on O&M as well as do a comprehensive plan to service the households that are not currently served

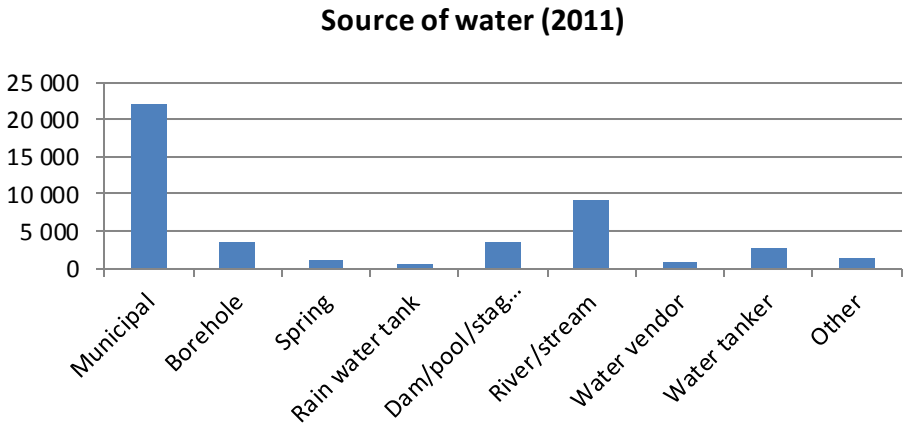



**Figure 29: Source of Water (Source: StatsSA, Census 2011)**

In 2011, some 49% of households obtained their water from the uThungulu District Municipality. There were still some 21% of households (9,243 households) that were dependent on obtaining water from a river or stream. Another 6.3% of households (2,836 households) were dependent on water tankers for water.

#### 3.6.1.2. Sanitation

The table below sets out a comparison of community's access to sanitation facilities in 1996, 2001 and 2011:

**Table 35: Community Access to Sanitation Facilities**

| uMlalazi | 1996 | 2001 | 2011 |
|---|---|---|---|
| Flush or chemical toilet | 3 919 | 7 305 | 12 643 |
| Pit latrine | 14 502 | 12 420 | 17 611 |
| Bucket latrine | 178 | 981 | 1 010 |
| None | 15 843 | 17 741 | 10 177 |

There has been a dramatic increase from 1996 to 2001 to 2011 in the number of households who have been provided with flush or chemical toilet facilities. There has also been a significant decrease between 2001 and 2011 in the number of households who had no access to toilet facilities. However, some 10,177 households still had, in 2011, no access to toilet facilities. This represents 22.5% of all households. It must be noted that over the same period, the number of households within the Municipal Area have increased by some 6,600 households (or by 12%).

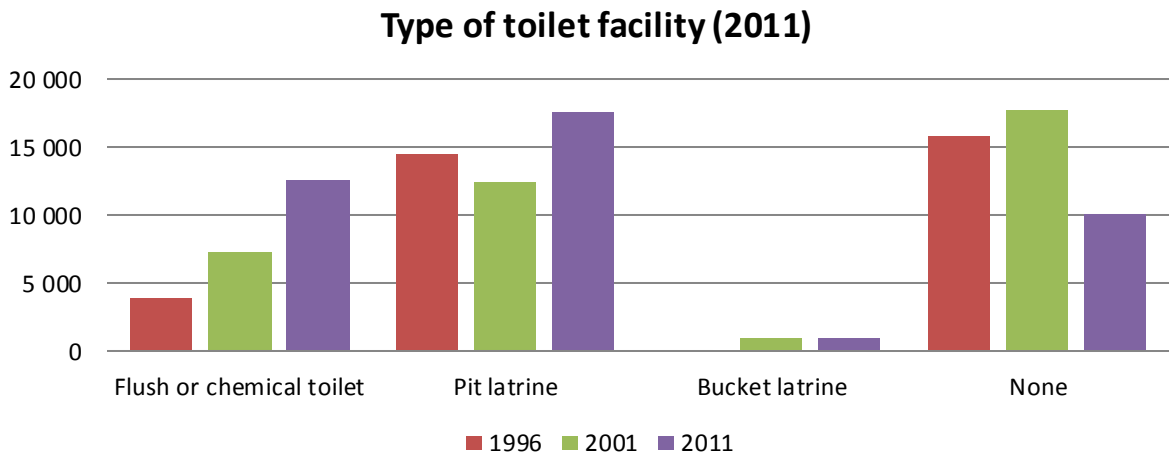
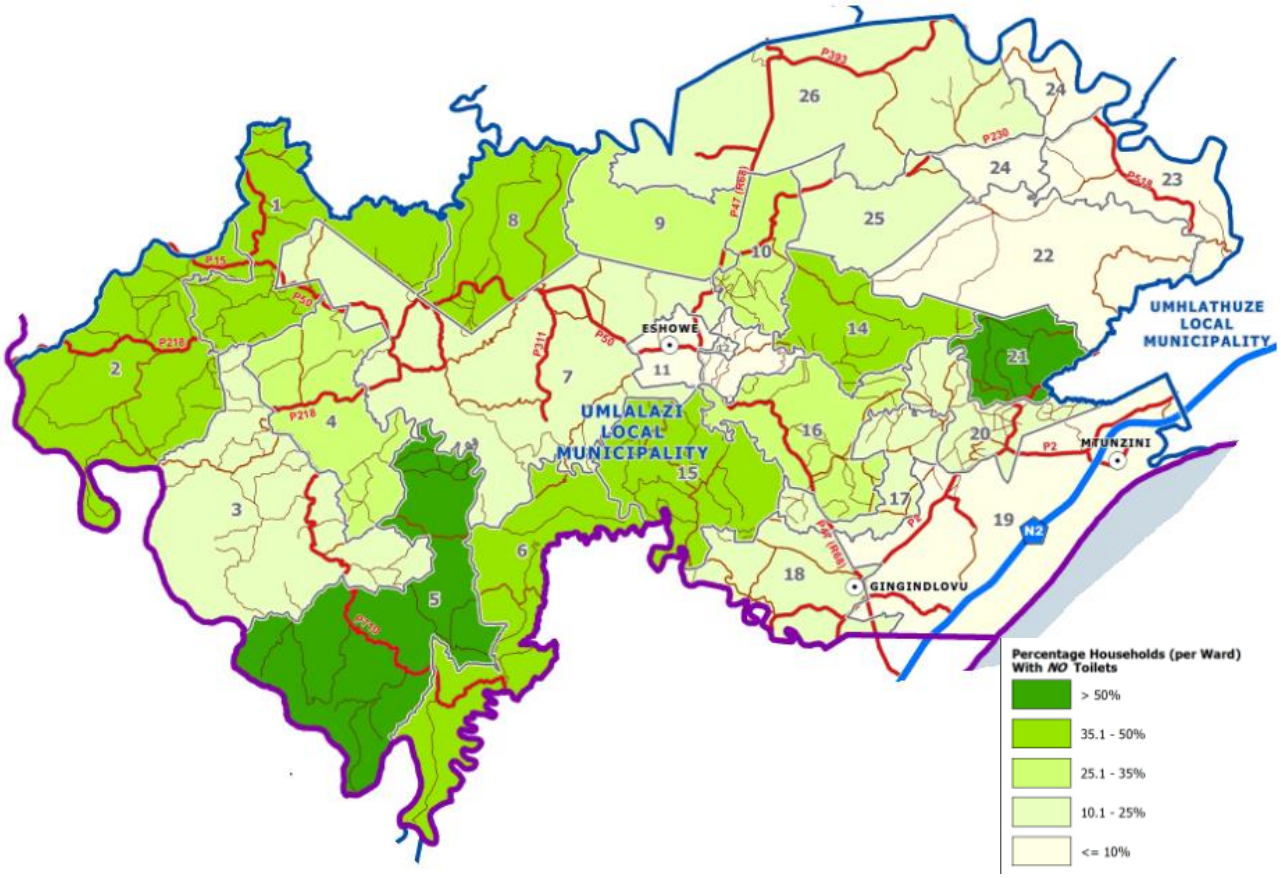



**Figure 22: Community Access to Sanitation Facilities**




**Map 16: Percentage of Households with No Toilets (2011)**

It is particularly the south-western (wards 5, 6 and 15) and south-eastern parts (wards 14 and 15), as well as north-western parts (wards 5 and 6), of the Municipal Area where more than 35.1% of households indicated, in 2011, that they had no toilet facilities.

**Table 23: Sanitation Backlogs by uThungulu District (2013/14)**

| | 2001 / 2002 Households | 2001/2002 % Backlog | 2008 / 2009 Households | Households with Sanitation | Households without Sanitation | 2013/2014 % Backlog |
|---|---|---|---|---|---|---|
| Mbonambi (KZ281) | 12664 | 99.% | 20 615 | 13597 | 7018 | 34% |
| Ntambanana (KZ283) | 9528 | 76% | 16 339 | 15839 | 500 | INFILLS |
| **uMlalazi (KZ284)** | **34484** | **85%** | **42 623** | **20999** | **21624** | **50%** |
| Mthonjaneni (KZ285) | 6056 | 95% | 9 712 | 9 364 | 384 | INFILLS |
| Nkandla (KZ286) | 21085 | 94% | 25 757 | 20335 | 5422 | 21% |
| **Total** | **82817** | **89%** | **115 046** | **80134** | **34948** | **30 %** |

The sanitation situation in uMlalazi LM rural wards looks bleak in the light that the majority of the population relies on raw surface water (for those that get their water from the river) and groundwater for the boreholes. The rural wards either have VIP's or the normal self-built pit latrines.

The proximity of these structures can impact on the quality of raw water. VIP's when maintained properly are a very appropriate sanitation technology for rural wards, however in uMlalazi, some VIP's were poorly constructed and the structures are destroyed with each passing storm. The VIP's are also overflowing as they have a limited use; they are only as good as the volume of human waste they can take. This situation therefore results in some of the households receiving this basic sanitation level of service also forming the backlog because they go back to using the self-built pit latrines.

The most disturbing trend as observed in Wards 1, 8 and 21, whereby the residents don't even build themselves pit latrines but use the nearby forest and fields. This human excrement makes it to the water sources that are used for human consumption."

All of the above is the result of expenditure in water and related infrastructure. Such expenditure is guided by the Water Services Development Plan (WSDP). The focus of the WSDP is as follows:

- Reflection of current levels of services experienced by communities.
- Revised need for water services by all communities in the district.
- Prioritized projects for development of water services, coupled with budgets and time frames.
- Strategies regarding technical, social and financial principles of water sources.

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed since the 2001/2002 financial years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

- The minimum RDP level of water supply is 25 liters per capita per day within a walking distance of 200m.
- The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The following is the **UDM Strategies** relating to water and sanitation provision:

- Low cost housing projects
    - The UDM will install basic water infrastructure (reticulation and bulk)
    - Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
    - Urban: Metered connection on plot boundary
    - Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
    - Developer to construct basic on-site sanitation (VIP's)
- Upper income housing developments

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost
- UDM to approve design standards
- Households billed on metered stepped tariffs

- Industrial developments
  - The developer constructs all water and wastewater infrastructure, including bulk where there is not sufficient capacity, at own cost
  - UDM to approve design standards
  - Water consumption billed on metered fixed tariff
  - New policy to be developed regarding wastewater disposal of large wet industries – incentives to do pre-treatment
- Metering System
  - Proposed metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes
  - All connections, including communal stand pipes to be metered
  - New design created for metered yard connections
- Implementation of SMME programs including EPWP
  - Strategy document to Implement Small contractor development on water reticulation projects
  - Involves Level 1 contractors registered with the CIDB
  - Various disciplines to train, support and develop the contractors
  - Assistance from Department of Public Works required regarding the EPWP

The following table depicts the funds required in order to eradicate backlogs for water and sanitation in rural areas . The total amount of money required for both water and sanitation is just under R 4bn;

**Table 36: Funds required for rural water scheme:**

| Local Municipality | 2009 / 2010 Households | Population with growth | Capital Cost R, incl. VAT | Cost per capita R, incl. VAT |
|---|---|---|---|---|
| Mfolozi KZ281) | 20 615 | 123 693 | 334,457,347 | 2,703 |
| Ntambanana (KZ283) | 16 339 | 98 037 | 493,958,444 | 5,039 |
| **uMlalazi (KZ284)** | **42 623** | **255 735** | **1,210,563,792** | **4,734** |
| Mthonjaneni (KZ285) | 9 712 | 58 272 | 270,379,491 | 4,640 |
| Nkandla (KZ286) | 25 757 | 154 539 | 1,174,289,839 | 7,600 |
| **Total** | **115 046** | **1,063,977** | **3,483,648,915** | |

**Table 37: Funds required for rural sanitation/VIP:**

| Local Municipality | 2008 / 2009 Households | Households without Sanitation | Capital Cost R, incl. VAT | Cost per capita R, incl. VAT |
|---|---|---|---|---|
| Mfolozi (KZ281) | 20 615 | 7018 | 52,635,000 | 7,500 |
| Ntambanana (KZ283) | 16 339 | 500 | 3, 750, 000 | 7,500 |
| **uMlalazi (KZ284)** | **42 623** | **21624** | **162,180,000** | **7,500** |
| **Mthonjaneni (KZ285)** | 9 712 | 384 | 2,880,000 | **7,500** |
| **Nkandla (KZ286)** | **25 757** | 5422 | **40,665,000** | **7,500** |
| **Total** | **115 046** | **34948** | **262,110,000** | |

Uthungulu District Municipality as WSA has a number of initiatives underway, notably:

- Water loss management strategy
- Water metre installation
- Water quality improvement interventions

The UThungulu District Municipality has rolled out a drought intervention program wherein water tanker truck conducts frequent deliveries of water to all wards/sub-wards to reduce the effects of drought especially in rural areas. The water tanker trucks deliver water and stores them in tanks that are strategically located within the wards, the following table indicates this process plan;

**Table 38: Water Tanker Deliveries**

| Scheme | Number of loads (15 kl) | Storage (JoJos/ Res/ Containers) | Frequency/week | Ward Cllr |
|---|---|---|---|---|
| Oyemeni 2 | 0 | On hold | 1 | Ward 22 Clr Nkwanyana |
| Ohhaheni : Ntshidi Line | 3 | Reservoirs | 1 | Ward 23 Clr Mzimela |
| Nqamuzana | 1 | Containers are filled. Mbokazi Bus Stop & Mthembu's Store no longer used due to contamination of Chili Tuck Shop tank. | 2 | Ward 23 Clr Mzimela |
| Khehlehle | 1 | 2 TANKS: Between the Church and Crèche as well as Nduna Khubisa | 1 | Ward 24 Clr Biyela |
| Kwelomoya | 1 | 1 TANK: Between Lutheran Church & Mchunu Household | 2 | Ward 25 Clr Nsele |
| Khangelani | 1 | 3 TANKS: Mngadi House from Samungu direction, Makhoba Household & Zondo Household | 2 | Ward 3 Clr Ntuli |
| Edakeni | 1 | 2 TANKS: Next to Edakeni School & Next to Stegern Agricultutral Gardens | 1 | Ward 3 Clr Ntuli |
| Ntuli/Ngedlesi | 0 | On hold | 2 | Ward 4 Clr Khumalo |
| Oyaya | 1 | Reservoirs | 2 | Ward 4 Clr Khumalo |
| Norris | 2 | Containers | 3 | Ward 7 Clr Cebekhulu |
| Saroni Sibazane | 3 | Containers | 1 | Ward 7 Clr Cebekhulu |
| **Scheme** | **Number of loads (15 kl)** | **Storage (JoJos/ Res/ Containers)** | **Frequency/week** | **Ward Cllr** |
| Zamimpilo | 2 | Reservoirs | 1 | Ward 1 Cllr Biyela |
| Bongela | 0 | On hold | 1 | Ward 1 Cllr Biyela |

| Scheme | Number of loads (15 kl) | Storage (JoJos/ Res/ Containers) | Frequency/week | Ward Cllr |
|---|---|---|---|---|
| KwaMfana | 2 | Reservoirs | 2 | Ward 13 Cllr Ngema |
| Ezindophi | 1 | Containers | 1 | Ward 13 Cllr Ngema |
| Mawudlu | 1 | Containers | 1 | Ward 13 Cllr Ngema |
| Nyanini | 0 | On hold | 1 | Ward 13 Cllr Ngema |
| Endlovini/ Mbangayiya | 2 | 1 TANK: At Ngongonini: Nxumalo Household | 1 | Ward 14 Cllr Magwaza |
| Edengweni | 1 | 2 TANK: Mrs. Nxumalo's House & Mama Thandi's Njingili House | 1 | Ward 14 Cllr Magwaza |
| Mpumazi | 1 | Reservoirs/ Containers | 1 | Ward 14 Cllr Magwaza |
| Hologo Oluncane | 1 | Reservoirs/ Containers | 1 | Ward 14 Cllr Magwaza |
| Hologo Olukhulu | 2 | Reservoirs/ Containers | 1 | Ward 14 Cllr Magwaza |
| Mfenyane | 2 | Reservoirs | 1 | Ward 14 Cllr Magwaza |
| Khoza | 2 | Containers | 2 | Ward 15 Cllr Qwabe |
| Ematsheni | 1 | Containers | 2 | Ward 15 Cllr Qwabe |
| Engogo | 1 | Containers | 2 | Ward 15 Cllr Qwabe |
| Ezimpongo | 0 | On hold | 1 | Ward 16 Cllr Ndwandwe |
| Makhunduva | 0 | On hold | 1 | Ward 16 Cllr Ndwandwe |
| Wombane | 0 | On hold | 1 | Ward 16 Cllr Ndwandwe |
| Amahubu | 2 | Containers | 1 | Ward 16 Cllr Ndwandwe |
| Eziphambanweni | 2 | Containers | 1 | Ward 16 Cllr Ndwandwe |
| Makhilimba | 0 | On hold | 1 | Ward 16 Cllr Ndwandwe |

| Scheme | Number of loads (15 kl) | Storage (JoJos/ Res/ Containers) | Frequency/week | Ward Cllr |
|---|---|---|---|---|
| Nguqu | 2 | 3 TANKS: Emasundwini, Mthethwa Household & Mhlongo Household | 2 | Ward 20 Cllr Zondi |
| Eyetheni | 2 | Containers | 2 | Ward 21 Cllr Mnqayi |
| Ohhaheni : Vundla Line | 1 | Reservoirs | 2 | Ward 22 Cllr Nkwanyana |
| Oyemeni 1 | 0 | On hold | 1 | Ward 22 Cllr Nkwanyana |

### 3.6.2. SOLID WASTE MANAGEMENT

The table below reflects a comparison of the 1996, 2001 and 2011 Census data in respect of solid waste disposal:

**Table 39: Solid Waste Disposal – 1996, 2001 and 2011**

| Solid Waste Disposal | 1996 | 2001 | 2011 |
|---|---|---|---|
| Removed by local municipality | 3 806 | 4 718 | 7 969 |
| Communal / Own refuse dump | 21 346 | 24 136 | 25 230 |
| No rubbish disposal | 9 025 | 9 592 | 10 227 |

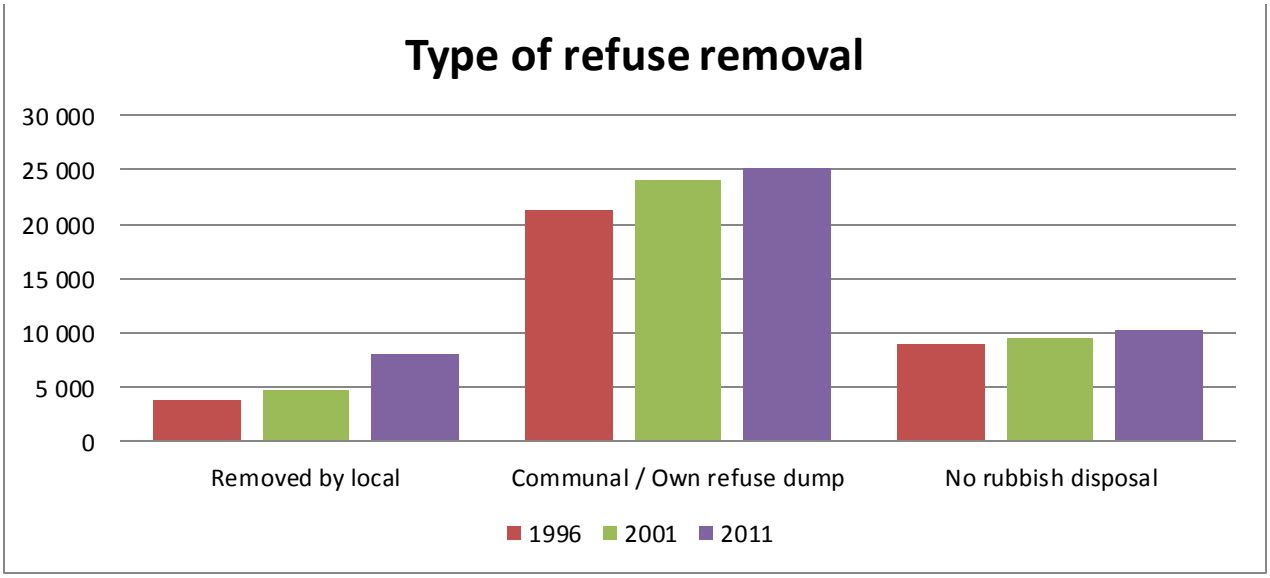



**Figure 24: Solid Waste Disposal – 1996, 2001 and 2011**

Between 1996 and 2001 and between 2001 and 2011 there has been an increase in the number of households who had their refuse removed by the local Municipality. However, there are still some 10,227 households who had no refuse disposal.

#### 3.6.2.1. Integrated Waste Management Plan (2010)

As a requirement of the National Waste Act 59 of 2008, the uMlalazi Municipality developed the Integrated Waste Management Plan in November 2010. The purpose of this plan is to set out priorities and objectives for waste

management; establish mechanisms for collection, minimization; re-use and recycling and also provides for the management of landfill and transfer sites and the decommissioning thereof. It further indicates the financial resources required for effective waste management. As part of the IWMP, the municipality further developed Refuse Bylaws, which were promulgated in 2010. The Refuse Bylaw outlines guidelines on the disposal of various forms of waste, control of littering and illegal dumping. Medical waste is generated within the municipality, but the responsibility of storage, collection and disposal or treatment does not lie with the uMlalazi Municipality.

#### 3.6.2.2. Areas prioritized for waste collection

Refuse waste is collected in all suburban areas of all three towns namely; Eshowe, Gingindlovu and Mtunzini. Waste is collected once a week in suburban areas and collected daily within the CBDs.

The table below indicates the frequency of collection within the identified priority areas within the uMlalazi Municipality;

| Waste Type | Area Covered | Frequency | Service Provided By |
|---|---|---|---|
| Domestic Waste | Sunnydale | Once a week | Municipal Staff |
| | Mpushini Park | | |
| | Norwood Park | | |
| | Eshowe Town | | |
| | KDS | Once a week | Contractor |
| | Gingindlovu | | Municipal staff and Contractor |
| | Mtunzini | Once a week | Contactor |
| Commercial | Eshowe | Seven time per week (as and when required) | Contractor |
| | Gingindlovu | | Municipal Staff and Contractor |
| | Mtunzini | | Contractor |

**Table 40: Frequency of Collecting and Responsible Persons for Refuse Removal (uMlalazi IWMP)**

The municipality enjoys the services of contractors who assist with the following functions;

- All general waste, street sweeping and household waste collection
- Commercial street sweeping (CBD, Taxi Ranks)
- Transportation to landfill/transfer sites and recycling

The following contractor are currently servicing the municipality

#### 3.6.2.3. Role of EPWP

The municipality has rolled out, through the EPWP, a program known as the Food For Waste program in 14 of the 26 municipal wards. Through this program, 100 beneficiaries have been identified who assist in the waste collection and cleaning in mostly the rural wards. The cleanup operation focuses mainly on the rural main roads within the municipality. The municipality also makes use of service providers who assist in the collection of waste within these rural areas. Further to the aforementioned program, the municipality is also running a War Against Poverty program of a similar nature than that of the food for waste program. The War Against Poverty program also deals with the collection of waste on main roads such as the R66 as well as the P230. There are 95 beneficiaries within this program and 5 service providers that assist with the collection of waste in strategic locations.

#### 3.6.2.4. Landfill/Transfer Sites

There two disposal facilities in uMlalazi, viz.:

- Eshowe Transfer Station (29 000sqm) - servicing Eshowe Suburbs and surroundings.

- Mtunzini Transfer Station (22 000sqm) – used for temporary storage of waste from Mtunzini, Gingindlovu and the surrounding farmers.

Illegal dumping near Transfer Stations does occur, especially near low cost housing. Hazardous and medical waste is not permitted to enter the waste transfer station. The site is controlled for entry and exit, and is open to the public 7 days a week. Currently Garden Refuse and Building Rubble are transported to the uThungulu Regional Landfill for disposal. Illegal dumping near Transfer Stations does occur, especially near low cost housing. Hazardous and medical waste is not permitted to enter the waste transfer station. The site is controlled for entry and exit, and is open to the public 7 days a week.

### 3.6.3. TRANSPORTATION INFRASTRUCTURE

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The UDM has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

The following primary and secondary transportation routes are aligned through the uMlalazi Municipal Area:

- The N2 Motorway which is aligned through the eastern sector of the municipal area in proximity to both Gingindlovu and Mtunzini. This implies that the majority of the municipal area is well removed from this primary transportation corridor. There are two tollgates in respect of this route the one being the Mtunzini Plaza and the other being the Dokodweni Ramp Plaza
- The R102 is aligned almost parallel to the N2 Motorway and represents the previous only North Coast Road. It is still a popular route particularly for operators wishing to avoid he payment of toll.
- The R66 which links the N2 Motorway with Eshowe, Melmoth and Vryheid. Some surface improvements were recently completed but substantially more could be done as it is an important transportation route or Eshowe from both transportation and an economic development perspective.
- The R34 linking the Nkwaleni Valley midway between Eshowe and Melmoth with Empangeni. It links with the John Ross Highway in Richards Bay and the latter is in the process of a substantial upgrade.
- The P230 which is an important alternative route to the R34 and is in the process of being upgraded to full tarmac standard. This will elevate this route to an important secondary transportation route offering alternative access to Empangeni.
- The P710 links the south-western sector of the municipal area with Mandeni and is a gravel surfaced transportation route which is in need of a similar upgrade as is being implemented for the P230.
- The P50-2 to Nkandla is also an important link through Mbongolwane and some improvement to the surface has been done.
- The P15-2 links with the P15-2 which is aligned across the Tugela River linking Kranskop in the south-west. Upgrading of it is taking place.
- Other than the above the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical. Map
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

### 3.6.4. ENERGY

Eskom, the national electricity supplier, supplies electricity in bulk. Richards Bay, Melmoth, Eshowe and Empangeni are the only towns that buy electricity in bulk and distribute to their consumers. Areas within the uMlalazi Municipal Area which are provided with electricity, obtain such electricity directly from Eskom.

Eskom's supplies grid electrification while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. A combined strategy/partnership between uThungulu DM and Eskom is urgently required to form an

integrated and sustainable electrical service delivery within the district. In conjunction with the Department of Minerals & Energy and Eskom a plan should be devised to implement the uThungulu Energy Master Plan as compiled.

The national energy crises has far reaching implications on the supply and maintenance of infrastructure services to the district, notably the cost for stand by generators at pump stations as well as the running cost of such generators. Apart from such operational expenses, the environmental costs of increased combustion into the atmosphere as a result of generator operations also need to be considered.

The following table reflects a comparison of electricity usage for lighting, cooking and heating for the 1996, 2001 and 2011 Census years:

**Table 41: Electricity Usage – 1996, 2001 and 2011**

| Usage of Electricity | 1996 | 2001 | 2011 |
|---|---|---|---|
| Lighting | 10 432 | 14 993 | 26 238 |
| Heating | 6 381 | 9 217 | 16 016 |
| Cooking | 7 283 | 9 406 | 20 505 |

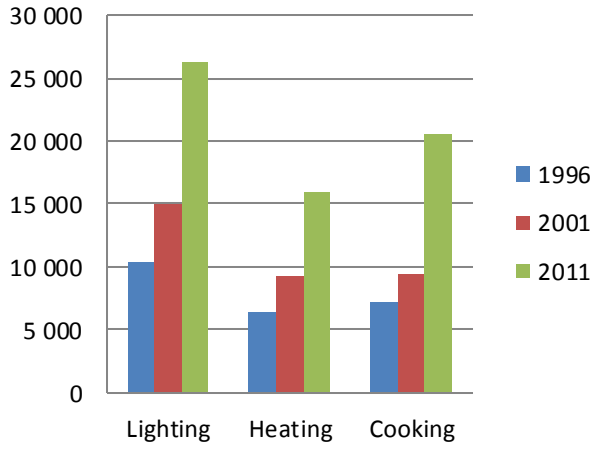



**Figure 25: Electricity Usage**

### 3.6.4.1. New Electrification Projects

Effective and holistic provision of electricity has, over the years, been hampered by funding constraints. Eskom has however confirmed the funding for the following areas to be prioritized for electrification projects;

| | | |
|---|---|---|
| • Hayinyama / Zimbidli (Phase 2) | - 880 Conns | - R 13.64 million |
| • Entumeni (Phase 2) | - 957 Conns | - R14.04 million |
| • Ngeza (Phase 2) | - 132 Conns | - R2.6 million |
| • Gingindlovu NB 9 – Mabhokweni | - 232 Conns | - R3.71 million |
| • Madungela NB 55 – Nhlalidakiwe Phase 2 | - 29 Conns | - R545 674.21 |
| • Oyemeni | - 808 Conns | - R12.77 million |
| • Bongela/Mbileni | - 464 Conns | - R 7.18 million |

The following table presents electrification projects that have been considered as complete as of January 2015.

| Areas | Ward | Connections | Budget | Way Forward |
|---|---|---|---|---|
| Mpehlele | 25 | 410 | | Busy close out report |
| Sibhakuza 2013/2014 | 22 | 401 | R 4.2 mil | Project complete |
| Manzamnyama | 22 | 203 | R 6.1 mil | Project complete |
| Mabudle | 15 | 114 | | Project complete |

| Areas | Ward | Connections | Budget | Way Forward |
|---|---|---|---|---|
| Umhlatuzana / Izikoshi Schedule six UMlalazi Project | 14 | 660 | R 15 mil | Close out report submitted to Dept of Energy& handed over to Eskom. |
| Ngeza | 14 | 867 | R 14.9 mil | Project complete |
| KDS –Mtakwende & Tintown | 12 | Busy Mtakwende & Tintown | Municipal Funds | Project complete |
| Entumeni | 8 | 795 – phase 1 | | Project complete |
| Saroni 2013/2014 | 7 | 539 | R 6.3 mil | Project complete |
| Samungu #2 2012/13 | 6 | 1382 | R 20.730 mil (ward 5 & 6) | Busy close out report |
| Dibhasi/Mankumbu 2012/13 | 2 | 936 | R 14 mil | Outage to be done & energize customers |

**Table 42: Completed Electrification Projects (Jan 2015)**

### 3.6.5. ACCESS TO COMMUNITY FACILITIES

In this sub-section, accessibility to social facilities and services, i.e. tribal courts, community halls, pensionpayoutpoints and sport facilities are provided. The rationale behind this analysis is that (1) areas that have poor access to community facilities are shown in order to guide future development of such facilities. A further critical criterion is to consider the need for such facilities and services in relation to population densities because any such provision in community/social facility related needs has the potential to address the need of a relatively large beneficiary community

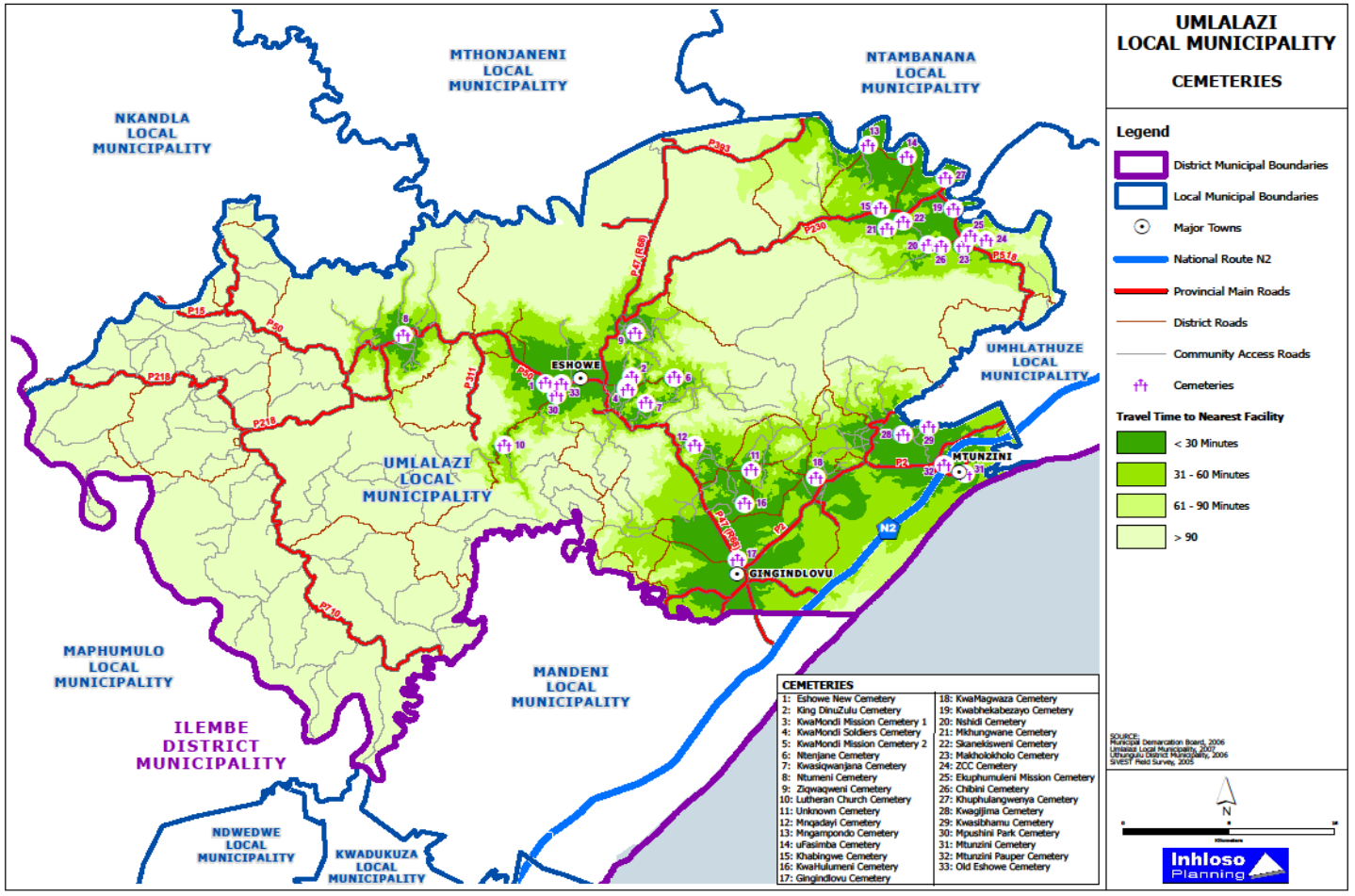
### 3.6.5.1. Access to Cemeteries

**Map 17: Access to Cemeteries**

Community Cemeteries are located in the north-eastern part of the Municipal Area, as well as in the area between Mtunzini and Gingindlovu and from Gingindlovu to Eshowe (including the area surrounding Eshowe).

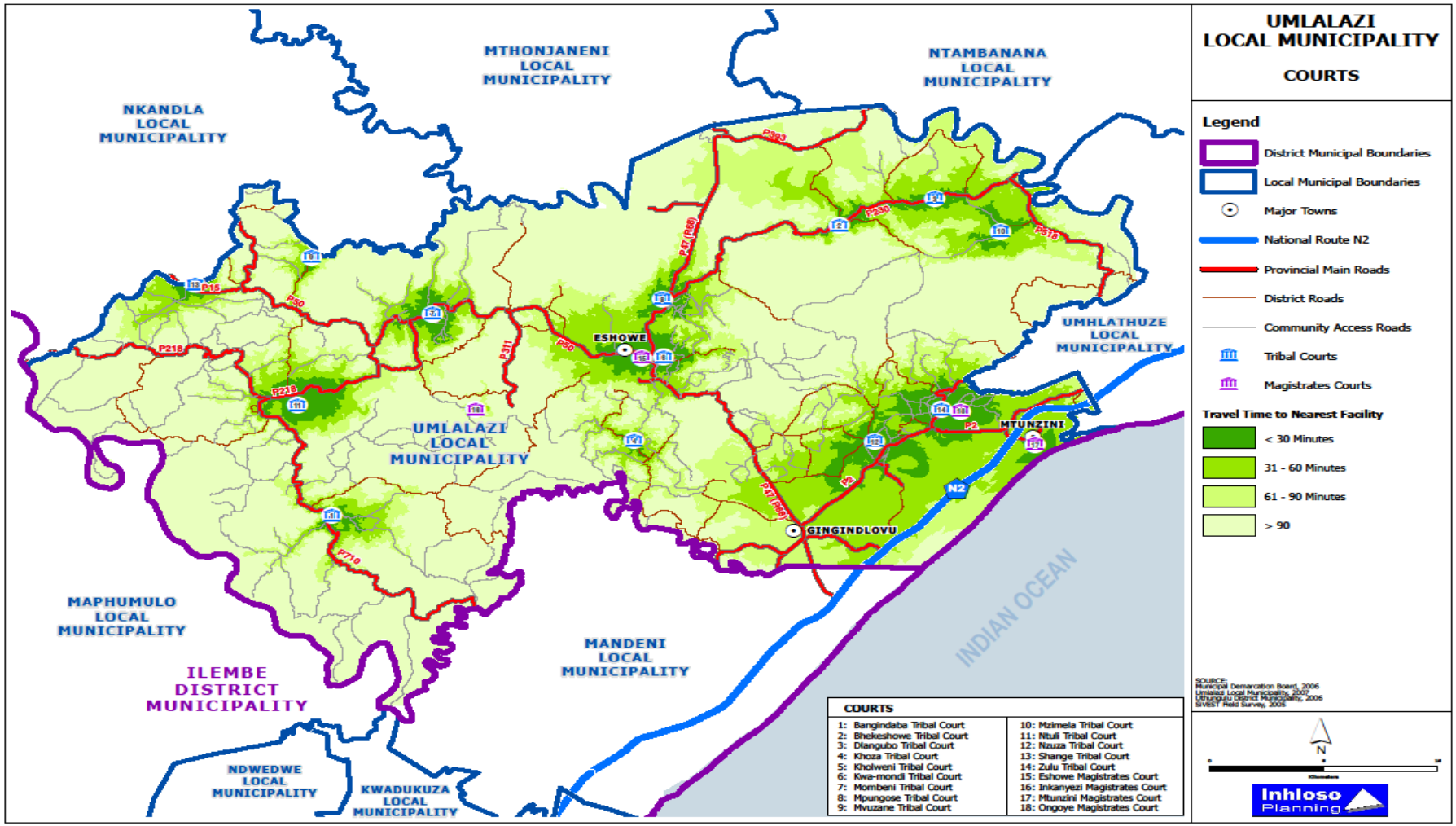
It must however be realised the community cemeteries are more prone to exist in some areas, whilst not in other areas, due to cultural preferences. Communities are however being encouraged to make use of municipal cemeteries due to the threats to the environment associated with backyard burials

The municipality is also looking into the expansion of various cemeteries to increase capacity in order to meet the demands of burial sites within the municipality



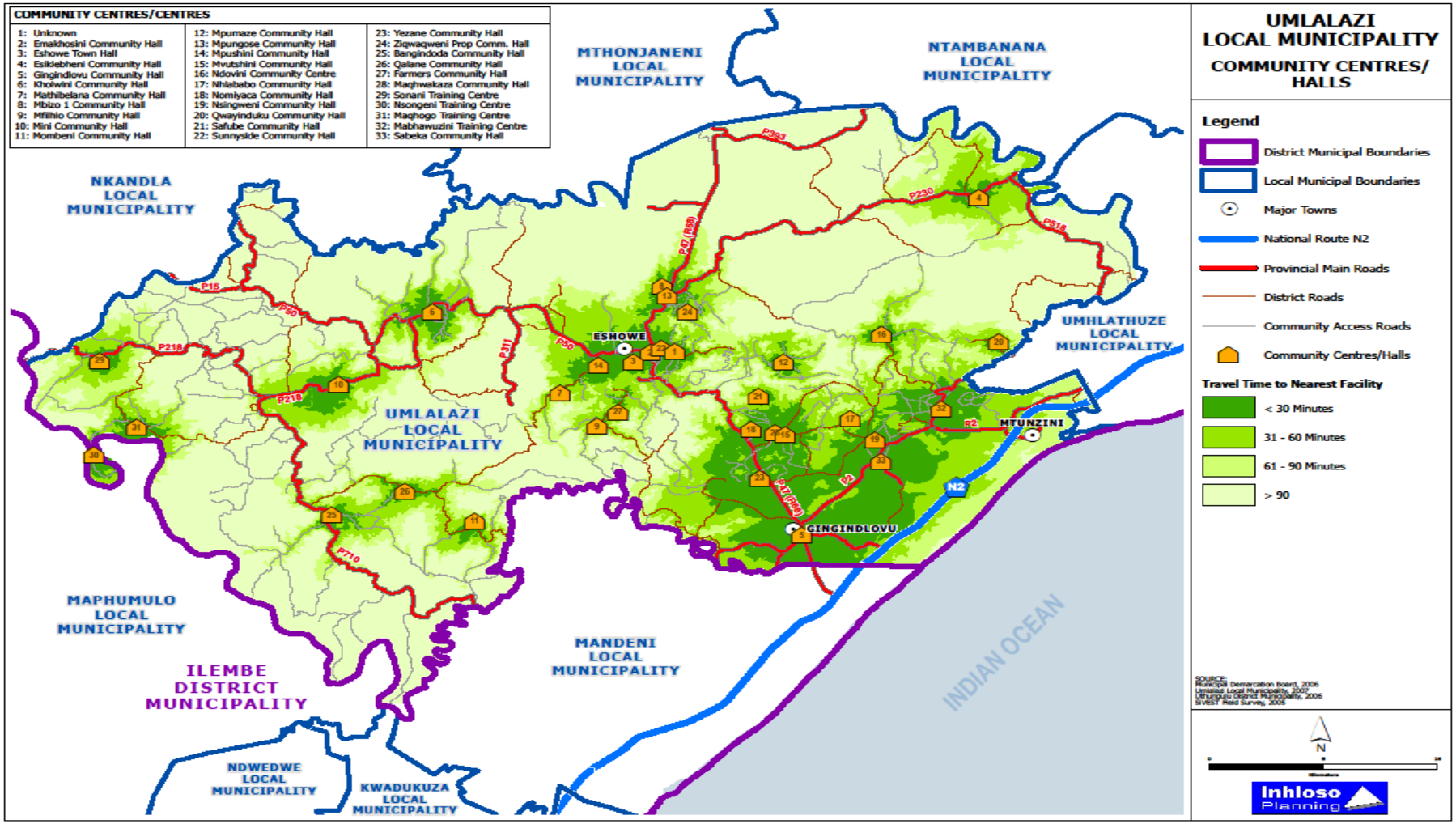
### 3.6.5.2. Courts

**Map 18: Access to Courts**



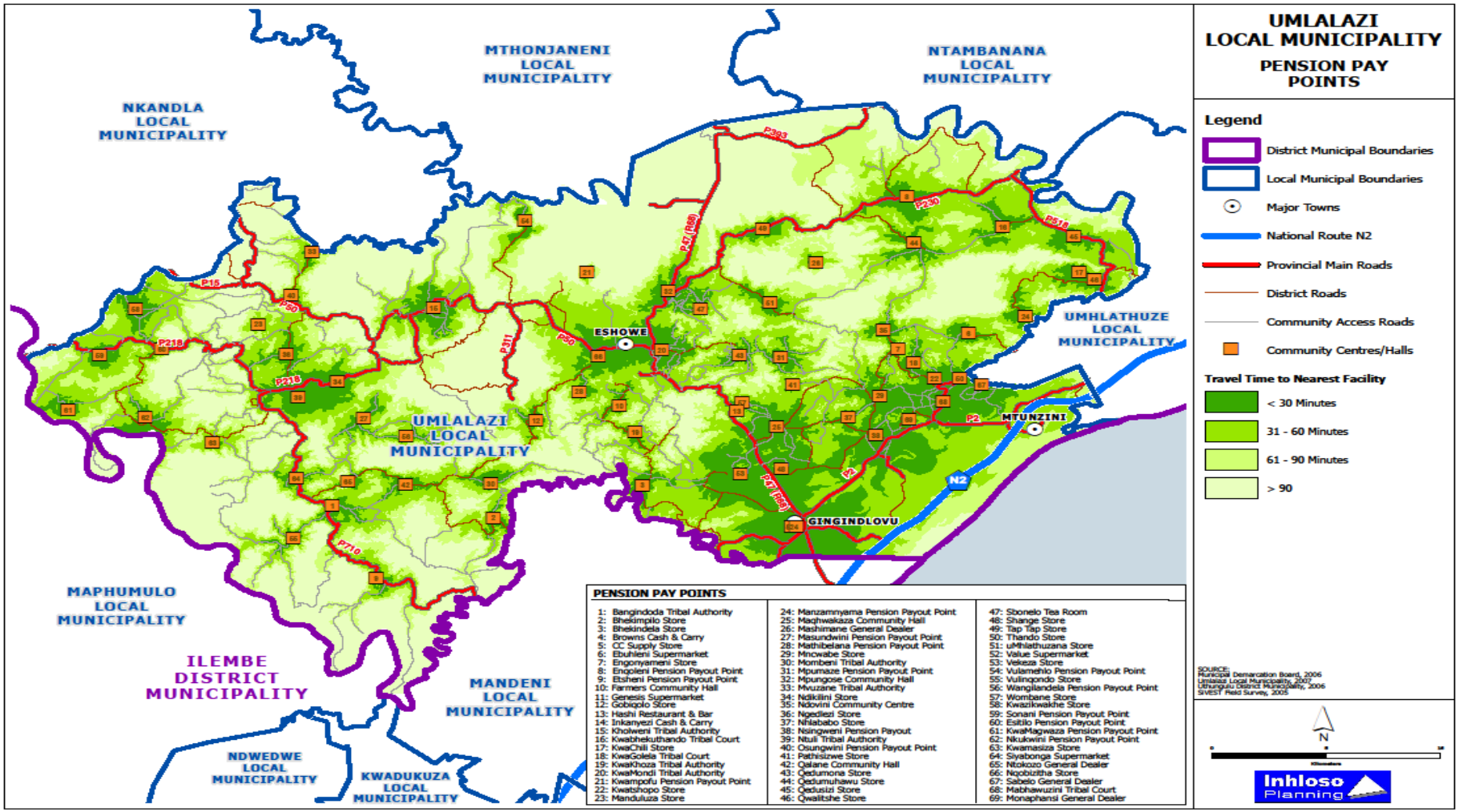
### 3.6.5.3. Community Centers / Halls

**Map 19: Access to Community Centers / Halls**



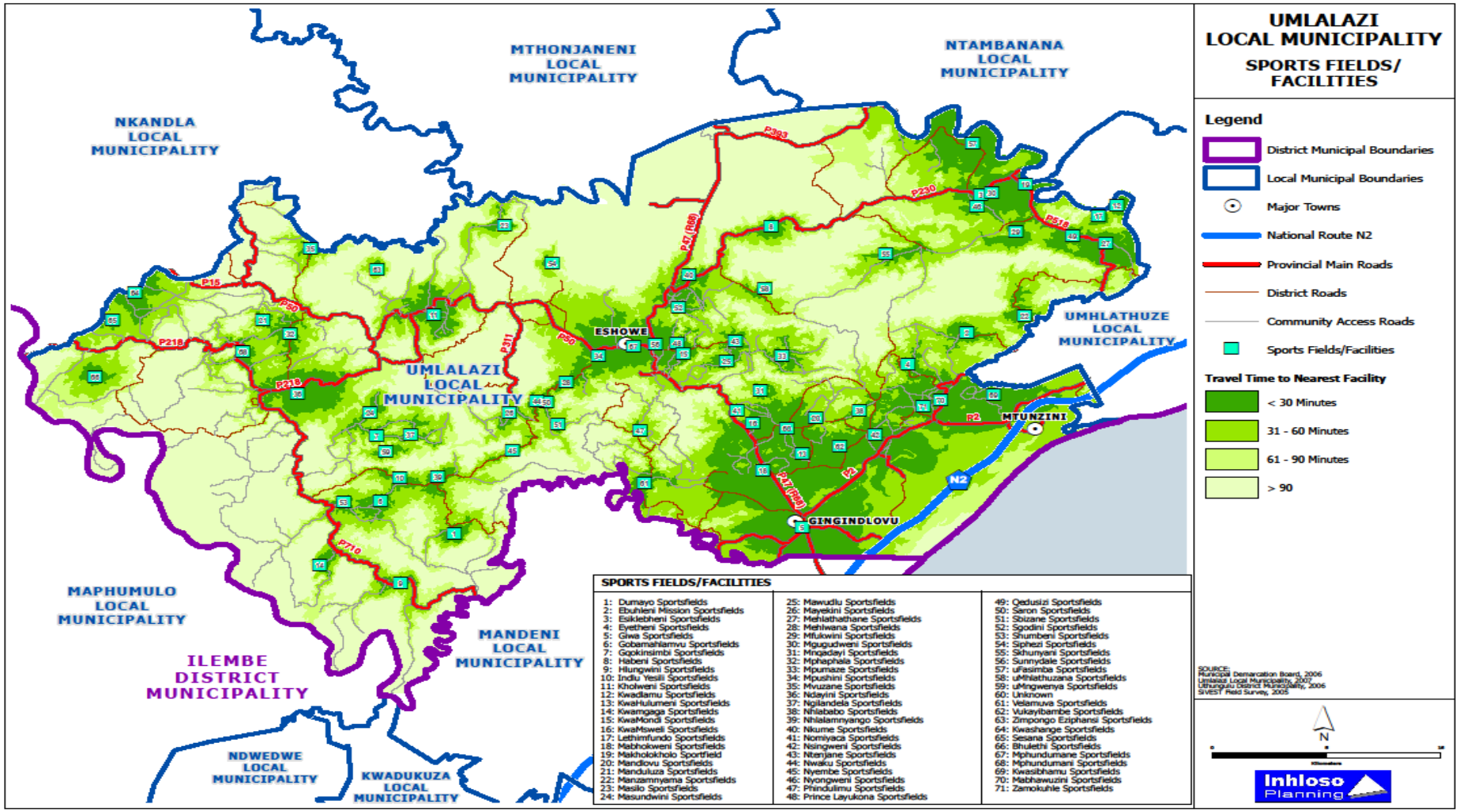
### 3.6.5.4. Pension Pay Points

**Map 20: Access to Pension Pay Points**



### 3.6.5.5. Sport Fields / Facilities

**Map 21: Access to Sport Fields / Facilities**



### 3.6.6. HUMAN SETTLEMENTS

#### 3.6.6.1. Housing Statistics

**Table 43: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011)**

| Dwelling Type | 1996 | 2001 | 2011 |
|---|---|---|---|
| Formal Dwelling | 10 437 | 16 171 | 27 359 |
| Traditional Dwelling | 23 493 | 21 296 | 16 370 |
| Informal Dwelling | 437 | 791 | 828 |

There has been a more than significant increase between 1996 and 2001 and between 2001 and 2011 in the number of households residing in formal dwellings. As can be expected, there has also been a significant decrease, over the same time periods, in the number of households residing in traditional dwellings.

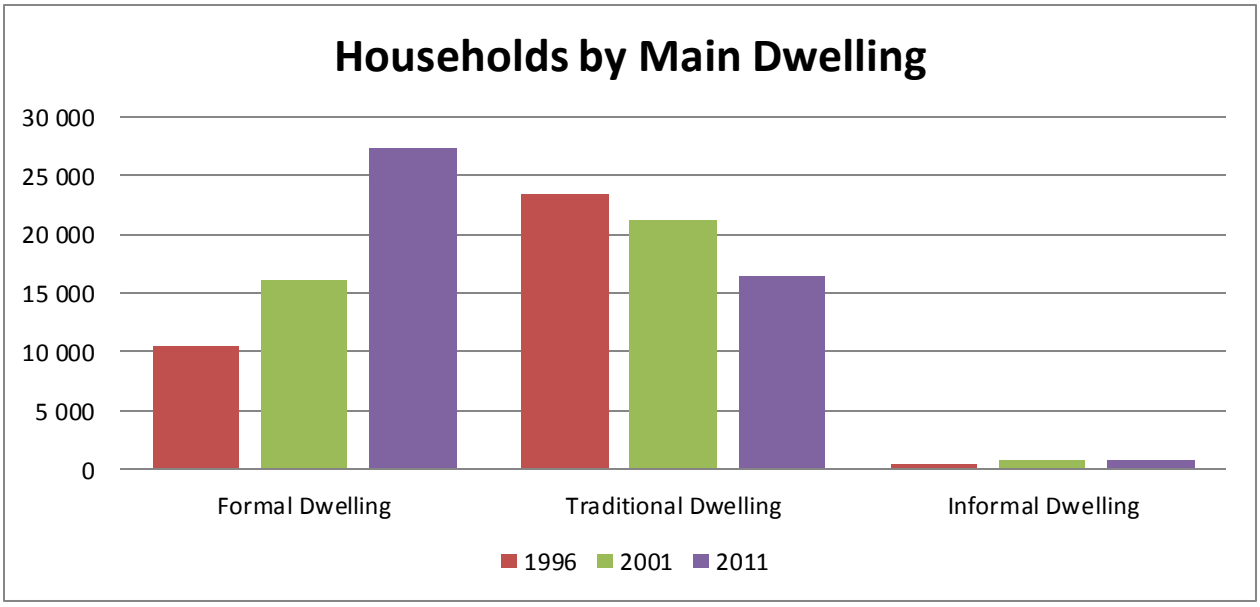



**Figure 26: Formal, Traditional and Informal Dwellings (1996, 2001 and 2011)**

#### 3.6.6.2. UMlalazi Municipality Housing Sector Plan

The formulation of the uMlalazi Housing Sector Plan (HSP) Review is in accordance with statutory requirement of section 9(1) of the National Housing Act (No. 107 of 1997) which informs the compilation of Housing Sector Plans. Part 4 of the Act specifically requires municipalities to compile strategies and targets, as part of their Integrated Development Plans . As such the UMlalazi Municipality has developed a comprehensive strategic plan of which the main objective is to create sustainable human settlement within the municipal area. Sustainable human settlements in this instance, refers to the creation of human settlements that cater for the infrastructural and socio economic needs of the people. The objective is to sustain livelihoods rather than catering only for housing (BNG).

This Housing Sector Plan Review is intended to be a guiding document that will help the municipality achieve the following objectives:

##### 3.6.6.2.1. Alignment

- Consolidating, confirming and instilling a shared housing vision between uMlalazi Municipality and all role players by emphasizing all national focus areas in terms of Housing Delivery within the municipality;
- Ensure alignment with provincial and national housing policies as well as planning directives;
- Ensure sustainable and spatially integrated housing delivery.

#### 3.6.6.2.2. Interventions

- Establish a common understanding of housing for housing delivery challenges and constraints;
- Ensure relevance and effectiveness of the various housing delivery programmes and products;
- Explore and recommend tools to monitor and evaluate housing delivery.

#### 3.6.6.2.3. Integration and Sustainable Implementation

- Ensure integration with uMlalazi IDP, Spatial Development Framework and other local planning policies and guidelines;
- Ensure integration of Housing Delivery Implementation plan with National and Provincial spheres.

### 3.6.6.3. Current Analysis of Housing Demand

The primary housing backlog in uMlalazi municipality remains in the tribal / rural areas, where housing projects will have to be implemented. The provision of housing in the rural areas is a high demand which will be in the form of Insitu Upgrades.

Based on the current housing demand database for uMlalazi area the demand is estimated to be 5 500 in the urban areas, whereas a quantified figure in the rural areas is estimated to be an average demand of 8 198 households not residing in a formal dwelling within the rural areas therefore averaging the housing demand to 8000 in the first phase and an additional 8000 in phase 2. It is therefore imperative that this housing shortage be addressed as soon as possible in order to avoid pressures building up to an uncontrollable level. According to the uMlalazi Integrated Development Plan there is an emergence of Rural Housing Projects in the area, which is based on the formalisation of existing informal settlements. The formalisation of squatter shacks in the King Dinuzulu has been identified as a high-rank priority in the area. The estimated database and priority areas identified as part of the Housing Plan is sourced from the adopted Integrated Development Plan of the uMlalazi Council. The demand is estimated and will only be finalised or confirmed after the completion of the planning phase of the housing investigation as funded by the Department of Human Settlement

There is an emergence of Rural Housing Projects in the area, which is based on the formalization of existing informal settlements. The formalization of squatter shacks in the King Dinuzulu and Gingindlovu has been identified as high rank priorities in the area.

**Table 44: Housing Demand in Urban Areas**

| HOUSING DEMAND URBAN AREAS | | |
|---|---|---|
| **No** | **Area** | **Estimated Database of housing demand** |
| 1 | Eshowe (Mpushini Park) | 3500 |
| 2 | King Dinizulu | 500 |
| 3 | Mtunzini | 500 |
| 4 | Gingindlovu | 1000 |
| **TOTAL** | | **5500** |

**Table 45: Housing Demand in Rural Areas**

| HOUSING DEMAND RURAL AREAS – NEW PROJECTS | | |
|---|---|---|
| **No** | **Area** | **Estimated Database of housing demand** |
| 1 | Inkosi Shange - Shange T.A<br>• Nkanini Settlement<br>• Vuma Settlement<br>• Mamba Settlement | <br>• 1 000<br>• 1 000<br>• 1 000 |
| 2 | Inkosi Mzimela – Mzimela T.A | 1 000 |
| 3 | Inkosi Khoza –KwaKhoza T.A | 1 000 |
| 4 | Inkosi Dube - Kolweni T.A, | 1 000 |
| 5 | Inkosi Zulu AV - Ogagweni T.A. | 1 000 |
| 6 | Inkosi Zulu - Kwamondi T.A | 1 000 |
| **TOTAL** | | **8 000** |
| **HOUSING DEMAND RURAL AREAS – SECOND PHASE** | | |
| 1. Inkosi N.T Nzuza - Nzuza T.A | | 1000 |
| 2. Inkosi Biyela - Ndlangubo T.A | | 1000 |
| 3. Inkosi B.L Mpungose – Mpungose T.A | | 1000 |
| 4. Inkosi Biyela - Mombeni T.A | | 1000 |
| 5. Inkosi G. Zulu - Bangindoda T.A | | 1000 |
| 6. Inkosi Zulu - Bhekishowe T.A | | 1000 |
| 7. Inkosi Biyela - Mvuzane T.A | | 1000 |
| 8. Inkosi SD. Ntuli – Oyaya T.A | | 1 000 |
| **TOTAL** | | **8 000** |

### 3.6.6.4. Current Housing Projects

The following have been approved by the Department of Human Settlements' Housing Evaluation and Advisory Committee (HEAC), are being implemented currently:

**Table 46: Current Housing Projects**

| | | CURRENT RURAL PROJECTS | | | | |
|---|---|---|---|---|---|---|
| **No** | **Housing Project** | **Ward** | **Urban / Rural** | **No of Units** | **Implementation Agent** | **Status** |
| 1 | Mpungose Phase 1 | 9, 10, 14 | Rural | 1 000 | Bahlomile Development | Tranche 2 – Detailed Planning |
| 2 | Ndlangubo Phase 1 | 24, 26 | Rural | 1 000 | Stedone Developments | Tranche 2 – Detailed Planning |
| 3 | Mombeni Phase 1 | 6 | Rural | 1 000 | Linda Masinga & Associates | Tranche 3 - Construction |
| 4 | Ngudwini Phase 1 | 5 | Rural | 1 000 | Qhawe Lamaqhawe Business Enterprise | Tranche 3 - Construction |

| | | CURRENT RURAL PROJECTS | | | | |
|---|---|---|---|---|---|---|
| **No** | **Housing Project** | **Ward** | **Urban / Rural** | **No of Units** | **Implementation Agent** | **Status** |
| 5 | Bhekeshowe Phase 1 | 25, 26 | Rural | 1 000 | Improdev | Tranche 4 – Close out |
| 6 | Mvuzane Phase 1 | 1, 4 | Rural | 1 000 | Ntokozweni developers | Tranche 2 – Detailed Planning |
| 7 | Uyaya Phase 1 | 2,3, 4,5 | Rural | 1 000 | Siqu group | Tranche 3 – Construction |
| 8 | KwaKhoza Phase 1 | 15,18 | Rural | 1 000 | Siqu group | Tranche 1 – Desk Top Planning |
| 9 | Kholweni Phase 1 | 8 | Rural | 1 000 | Mabune consulting | Tranche 1 – Desk Top Planning |
| 10 | Kwamondi Phase 1 | 13 | Rural | 1 000 | Kantey and Templer | Tranche 1 – Desk Top Planning |
| 11 | Nzuza Phase 1 | 17,19,20 | Rural | 1 000 | Department of Human Settlement | Tranche 1 – Desk Top Planning |
| **CURRENT URBAN PROJECTS** | | | | | | |
| 15 | Sunnydale Phase 2 | 11 | Urban | 402 | Kantey and Templer | Tranche 4 – Close out |
| 16 | Sunnydale Phase 2 Extension | 11 | Urban | 117 | Kantey and Templer | Tranche 2 – Detailed Planning |
| 17 | Gingindlovu Extension 5 & 6 - Phase 1 | 18 | Urban | 143 | PD Naidoo and Associates | Tranche 4 – Close out |

### 3.6.6.5. Priority Status of Current Housing Projects

**Table 47: Priority Status of Current Housing Projects**

| PRIORITY PROJECTS | | | | | | |
|---|---|---|---|---|---|---|
| **No** | **Housing Project** | **Ward** | **Urban / Rural** | **No of Units** | **Implementation Agent** | **Status** |
| 1 | Mpungose Phase 1 | 9, 10, 14 | Rural | 1 000 | Bahlomile Development | Tranche 2 – Detailed Planning |
| 2 | Ndlangubo Phase 1 | 24, 26 | Rural | 1 000 | Stedone Developments | Tranche 2 – Detailed Planning |
| 3 | Mvuzane Phase 1 | 1, 4 | Rural | 1 000 | Ntokozweni developers | Tranche 2 – Detailed Planning |
| 4 | Sunnydale Phase 2 Extension | 11 | Urban | 117 | Kantey and Templer | Tranche 1 – Desk Top Planning |

**Table 48: Planned Housing Projects in Urban Areas**

| No | Housing Project | Ward | Urban / Rural |
|---|---|---|---|
| 1 | Ogagweni Rural Housing Project - Phase 2 | 20, 21 | Rural |
| 2 | Mamba Rural Housing Project - Phase 2 | 2 | Rural |
| 3 | Mzimela Rural Housing Project - Phase 2 | 21, 23 | Rural |
| 4 | Mpushini Housing Project - Phase 2 | 7 | Urban |
| 5 | Nkanini Rural Housing - Phase 2 | 7 | Rural |
| 6 | Vuma Rural Housing - Phase 2 | 8 | Rural |
| 7 | Nzuza Rural Housing - Phase 2 | 16, 17,19,20 | Rural |
| 8 | Ndlangubo Rural Housing - Phase 2 | 24,26 | Rural |
| 9 | Mpungose Rural Housing - Phase 2 | 9, 10, 14 | Rural |
| 10 | Mombeni Rural Housing - Phase 2 | 6 | Rural |
| 11 | Ngudwini Rural Housing - Phase 2 | 5 | Rural |
| 12 | Bhekishowe Rural Housing - Phase 2 | 25, 26 | Rural |
| 13 | Mvuzane Rural Housing - Phase 2 | 1, 4 | Rural |
| 14 | Oyaya Rural Housing - Phase 2 | 2,3, 4,5 | Rural |
| 15 | KwaKhoza Rural Housing - Phase 2 | 15,18 | Rural |
| 16 | Kolweni Rural Housing, - Phase 2 | 8 | Rural |

| No | Housing Project | Ward | Urban / Rural |
|---|---|---|---|
| 17 | Kwamondi Rural Housing - Phase 2 | 13 | Rural |
| 18 | King Dinizulu (Densification & link road project) | 12 | Urban |

### 3.6.6.6. Types of Housing Programs

#### 3.6.6.6.1. Project Linked Subsidy

This housing subsidy mechanism enables a qualifying household to access a complete residential unit, which is developed within an approved project linked housing subsidy project for ownership by the beneficiary.

#### 3.6.6.6.2. Rural Subsidies

This housing subsidy is available to beneficiaries who only enjoy functional tenure rights to the land they occupy. This land belongs to the State and is governed by traditional authorities.

The subsidies are only available on a project basis and beneficiaries are supported by implementing agents. Beneficiaries also have the right to decide on how to use their subsidies either for service provision, on building of houses or a combination thereof.

### 3.6.6.7. Bulk Services Infrastructure Analysis: Water and Sanitation

UThungulu District Municipality (UDM), in terms of the Water Services Act, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze. The latest UDM WSDP was completed in 2009. However, it is currently under review.

The uMlalazi Municipality (UM) is the Water Services Authority and the uThungulu District Municipality (UDM) is the Water Services Provider.

The following is the **new UDM Strategies** relating to water and sanitation provision:

Low cost housing projects

- The UDM will install basic water infrastructure (reticulation and bulk)
- Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
- Urban: Metered connection on plot boundary
- Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
- Developer to construct basic on-site sanitation (VIP's)

Upper income housing developments

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost
- UDM to approve design standards
- Households billed on metered stepped tariffs

All of the above is the result of expenditure in water and related infrastructure. Such expenditure is guided by the Water Services Development Plan (WSDP). The focus of the WSDP being as follow:

- Reflection of current levels of services experienced by communities.
- Revised need for water services by all communities in the district.
- Prioritized projects for development of water services, coupled with budgets and time frames.
- Strategies regarding technical, social and financial principles of water sources.

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed since the 2001/2002 financial years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

- The minimum RDP level of water supply is 25 liters per capita per day within a walking distance of 200m.
- The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The majority of the households in the 23 rural wards get their water through standpipes, boreholes water tankers (water carts) and the river. While only a few sub-wards have yard taps. The sub-wards with standpipes and boreholes usually have households that still need to walk more than 200 metres and are therefore outside the basic level of service. Compounding the problem further is that there are a number of standpipes that are either broken or they periodically run out of water.

The households receiving their water from the water carts also suffer because these tankers typically come to refill the water tanks twice a week. This result in the long queues for water on the days the tankers come and fights have been known to break out in these instances. This water is usually depleted within an hour of the tankers refilling. This group of households therefore also fall outside the basic level of service.

The households that get water from the river, and this makes up those households serviced by the water carts and broken/ out of service standpipes, usually have to also share this water with livestock and upstream, some might be using the water for washing. Some even get their water from stagnant ponds. This situation can lead to a number of diseases including cholera. There is also a danger of crocodiles and drowning.

It is clear that uThungulu DM has made some inroads in providing the residents of uMlalazi, with at least the basic level of service but without operations and maintenance (O&M) of the infrastructure, those households that had been afforded the basic level of service are back to having to walk very long distances for water or use unsafe raw water.

It is imperative that the WSA use some of its budget on O&M as well as do a comprehensive plan to service the households that are not currently served.

UThungulu District Municipality as WSA has a number of initiatives underway, notably:

- Water loss management strategy
- Water metre installation
- Water quality improvement interventions

**3.6.6.8. Identification of Potential Land for Housing Development**

One of the biggest challenges facing the uMlalazi area is to provide a formal dwelling for each household in the municipal area. Establish security of tenure for communities in the tribal / rural areas by co-ordinating housing projects with the provision of physical services such as water, sanitation, roads, electricity, etc.

It may appear that there is a shortage of land available for housing in the uMlalazi area, but this is not the case.

UMlalazi Municipality has approximately 320ha of land at its disposal, land under municipal ownership. Therefore one of the options that the municipality can take is to allocate available land for affordable housing development. This will accommodate the rapid growth of the uMlalazi area.

The Eshowe area has vast sugar cane leases surrounding the urban node which can be utilised for housing development. Portion of these areas have been developed as Light Industrial in an attempt to attract and encourage investment.

The Mtunzini area and surrounds is known to have been experiencing increasing development pressures due to its residential, tourism and leisure potential. In an attempt to pro-actively establish a strategy for facilitating appropriate

and sustainable development in the Mtunzini area and its surrounds, a Development Framework was undertaken. Portion of the reminder of Erf 167 Mtunzini which is currently under sugar cane production is due for development and will accommodate a multiple of development options which include commercial, social infrastructure, housing and education.. A sustainable development plan is required to be undertaken as a first phase for this development to ensure responsible and sustainable development.

In the Gingindlovu urban node, land for housing development is to be made available by the development of Gingindlovu Extensions 5 & 6. The two townships are located to the north of the railway reserve and south of R66 between Gingindlovu and Eshowe. The area adjacent to this can accommodate 500 housing units.

Tribal areas dominate the municipal area and 14 Tribal Authorities exist within the area. The Tribal Authority makes land available for housing to individuals by means of a "permission to occupy" (PTO).

**3.6.6.9. Integration with Other Projects**

The main aim of developing municipal IDPs is to ensure coordinated and integrated development. IDPs seek to ensure that municipal projects are coordinated and support each other. UMlalazi IDP identifies five main development sectors, namely,

- Infrastructure
- Local Economic Development
- Social needs
- Environmental Management
- Institutional Development and Finance

The IDP also contains Sector Plans although they are (fully or partially) developed. These Sector Plans are:

- Water Services Development Plan
- HIV/AIDS Sector Plan
- Integrated Transportation Plan
- Disaster Management Plan
- Electricity Sector Plan
- Performance Management System and Institutional Plan
- Strategic Environmental Assessment (SEA) Plan
- Local Economic Development Plan
- Housing Strategy

The above-mentioned plans are part of the IDP document. This **Housing Sector Plan** will be developed as a separate document, although it will still form part of the IDP. Therefore it is important that the development projects emanating from the IDP development sectors and the sector plans should be able to link and support each other. Coordination structures should be set up to coordinate and integrate the implementation of these projects from implementation to execution. The Municipality (Housing Division) should use the Housing Sector Plan to influence the development activities of the following institutions:

**Table 49: Government Departments affected by Housing Developments**

| INSTITUTION | SERVICES |
|---|---|
| ***Department of Health*** | Clinics, Hospitals |
| ***Department of Education*** | Schools |

| INSTITUTION | SERVICES |
|---|---|
| ***Department of Social Welfare*** | Welfare Institutions, Crèches |
| ***Department of Sports, Arts and Culture*** | Sport fields and Recreational Facilities |
| ***Department of Transport*** | Roads, Public transport |
| ***Department of Environmental Affairs*** | Protection of the Environment |
| ***Department of Water Affairs and Forestry (UThungulu DC)*** | Water, Sanitation and environmental protection |
| ***Department of Safety and Security*** | Police stations or Satellite police stations |
| ***Eskom*** | Electricity |
| ***Telkom*** | Telephones |
| ***Financial Institutions*** | Home Loans |
| ***Local and Foreign Donors*** | Funding |
| ***Department of Local Government and Traditional Affairs*** | Facilitation of Housing Projects with other Dept. and Traditional Leadership |

It is most important that in the process of planning and implementing housing projects, the Municipality should make broad contacts with the above institutions in order to encourage them to render the much needed services mentioned above.

### 3.6.7. TELECOMMUNICATIONS

**Table 50: Household Access to Telecommunications (2011)**

| Telecommunications | 2001 | 2011 |
|---|---|---|
| Radio | 27 248 | 27 212 |
| Television | 12 469 | 21 347 |
| Computer | 829 | 3 336 |
| Landline/ telephone | 4 037 | 2 848 |
| Cell-phone | 7 006 | 38 066 |
| Internet | 0 | 12 318 |

Between 2001 and 2011, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet. This is important to note, since it could, in the future, become a means to directly communicate with households.

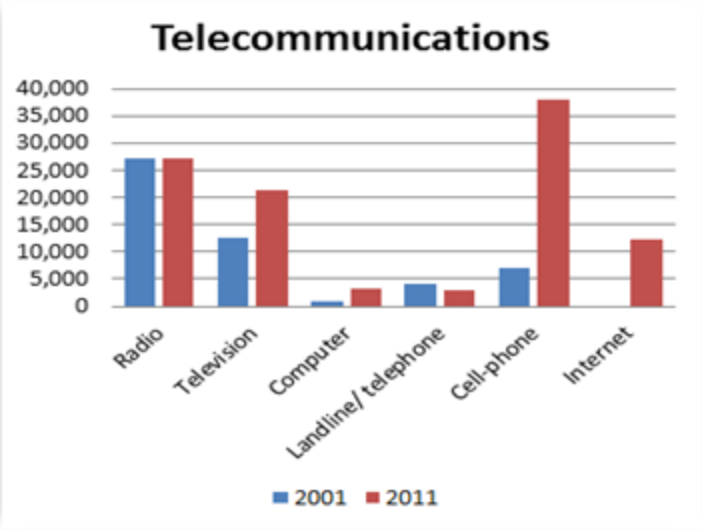



**Figure 27: Household Access to Telecommunications (2011)**

### 3.6.7.1. UMlalazi Municipal IT Governance Framework

In developing the ICT Governance Framework, the Municipality appointed Sigma IT to facilitate the development of the framework. This also included using the ICT steering committee as the driver of the process and its role being ultimately responsibility for devising and managing a comprehensive IT governance framework to meet the unique needs of the municipality and its recently consolidated technology.

The ICT Governance Framework of UMlalazi Local Municipality provides guidelines for both the Political and Administrative leadership on how the Municipality should plan and operate its ICT in a stable and controlled environment. ICT governance can be seen as a structure of relationships and processes to direct and control the enterprise use of ICT to achieve the enterprise's goals by adding value while balancing risk vs. return over ICT and its processes. ICT Governance:

- Provides the structure that links ICT processes, ICT resources and information to enterprise strategies and objectives;
- Enables the integration and institutionalization of best practices of planning and organizing, acquiring and implementing, delivering and supporting, and monitoring and evaluating ICT performance to ensure that the enterprise's information and related technology support its business objectives;
- Allows the municipality to take full advantage of its information; and
- Identifies control weaknesses and assures the efficient and effective implementation of measurable improvements.

### 3.6.7.2. UMlalazi Municipality Master Systems Plan

Having realised that ICT has become an integral part of the day to day operations, the uMlalazi Municipality has realised the need to develop its ICT strategy (here with called the ICT Master Systems Plan) which is aimed at aligning ICT to the business and ensuring that the Municipality gets best value for money out of its ICT investment. The MSP is a 5 year ICT strategy for the Municipality and the department of finance ensures that a budget is available each year to implement its projects in order to achieve is key objectives. The MSP is also developed a part of the Auditor Generals requirements as well as the international best practices for ICT to have a strategy. It outlines the ICT Vision, Mission and Objectives and informs of Strategic Actions that are required to be undertaken in order to achieve the objectives of the municipal IT Governance framework

**Table 51: ICT SWOT Analysis**

| STRENGTHS | WEAKNESS |
|---|---|
| 1. High levels of staff commitment | 1. Slow machines and networks |
| 2. Good relations with stakeholders | 2. Poor environmental controls |
| 3. All core ICT systems to support the business are currently in place | 3. Lack of ICT policies, standards and strategy |
| 4. Strong commitment from the business to support ICT initiatives | 4.Poor Network Management |
| 5. Dedicated server room | 5.Insufficient ICT budget to meet ICT requirements |
| 6. Full Management support of ICT | 6.No ICT budget |
| 7. ICT Steering committee | |
| 8. Shared service agreement with the district | |
| **OPPORTUNITIES** | **THREATS** |
| 1.New technology can enhance business operations | 1. Increasingly sophisticated security risks and threats |
| 2.Using ICT to enhance revenue base | 2. More stringent audits focusing on controls |
| 3. Speeding up ICT services | 3. Focus on ICT by Auditor General |
| | 4. Business Units make decisions which may impact ICT without consulting ICT |
| | 5. Constantly changing ICT technologies |

### 3.6.8. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

#### 3.6.8.1. STRENGTHS / OPPORTUNITIES

- Full range of engineering services provided to all urban areas.
- The reticulation of water is complicated by the undulating topography.
- Free Basic services for electricity are being provided by the uMlalazi Municipality, for those people on the indigent register and residing in Eshowe and King DinuZulu (where the Municipality is the electricity service provider). Monies are also being paid over to ESKOM on a monthly basis for free basic electricity for the indigents on ESKOM's Indigent Register.
- Free Basic Services for solid waste removal are provided by the Municipality for households on the Municipal Indigent Register for those residing in Eshowe, King DinuZulu and Gingindlovu.
- Recycling and buyback centers are being investigated and the Municipality has already commenced with the roll-out of pilot projects in the rural areas.
- The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkwaleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid.
- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.
- Infrastructure associated the mining will improve the infrastructure available to a municipal area.

#### 3.6.8.2. WEAKNESSES / THREATS

- High backlogs in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure.
- High backlogs in electricity / alternative energy provision in the rural areas, exacerbated by scattered rural settlement patterns.
- Illegal connections (electricity) pose safety risks to people.
- Rural access roads are in a poor state of repair. This is exacerbated by the fact that no sphere of government is clear on who is responsible for these roads.
- Due to the absence of potable water in many of the rural areas, communities tend to settle in close proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.
- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area.
- The occurrence of cholera and related diseases is as a result of the absence of potable water as well as the lack of sanitation in rural areas.
- The uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. Poor access increases the potential impact of a disaster.
- The impact of climate change – more periods of heavy flooding and longer periods of drought – poses a very real threat to the sustainable livelihood of rural communities.
- Lack of sufficient storm water management in urban areas.

## 3.7. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

### 3.7.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

#### 3.7.1.1. Municipal Comparative & Competitive Advantages

- Pristine coastline of approximately 17kms
- Excellent biodiversity, natural rain forest (fewest in the country)
- Goedertrouw/Phobane Dam offering adventure tourism/water sports

- Potential for Mining in specific areas
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve) – potential blue flag status
- Four Conservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhlinza Forests)
- N2 National Road traverses through the Municipal Area along its south-eastern boundary connecting two of KZN biggest commercial hubs/ports.
- The R66 Main Road traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- The municipality is located adjacent and to the south of one of the fastest growing urban centers in South Africa, namely Richards Bay – Empangeni.
- The municipal area is rich in historical and cultural assets.
- Abundant development space in strategic areas within the municipality

### 3.7.1.2. Economic Profile of the Population

#### 3.7.1.2.1. Economic Population

**Table 52: Distribution by Functional Group (StatsSA)**

| Age Cohort | Gender | 1996 | 2001 | 2011 |
|---|---|---|---|---|
| **0-14** | **Male** | 46 809 | 43 685 | 40 241 |
| | **Female** | 47 674 | 44 034 | 39 292 |
| **15-64** | **Male** | 52 065 | 52 840 | 54 265 |
| | **Female** | 69 206 | 68 960 | 67 839 |
| **65+** | **Male** | 3 736 | 3 558 | 3 901 |
| | **Female** | 7 414 | 8 000 | 8 063 |

*Source: Census 2011, Stats SA*

There has been a significant reduction of the number of people, from 1996 to 2011, that are aged between 0 and 14 years. There has been no significant increase in the economic population, i.e. 15 to 64 years, as well as in the elderly (65 years and older). This possibly reconfirms the opinion that the reduction in population size is possibly due to an out-migration of economically active people to larger centers where there is a perception of more employment opportunities.

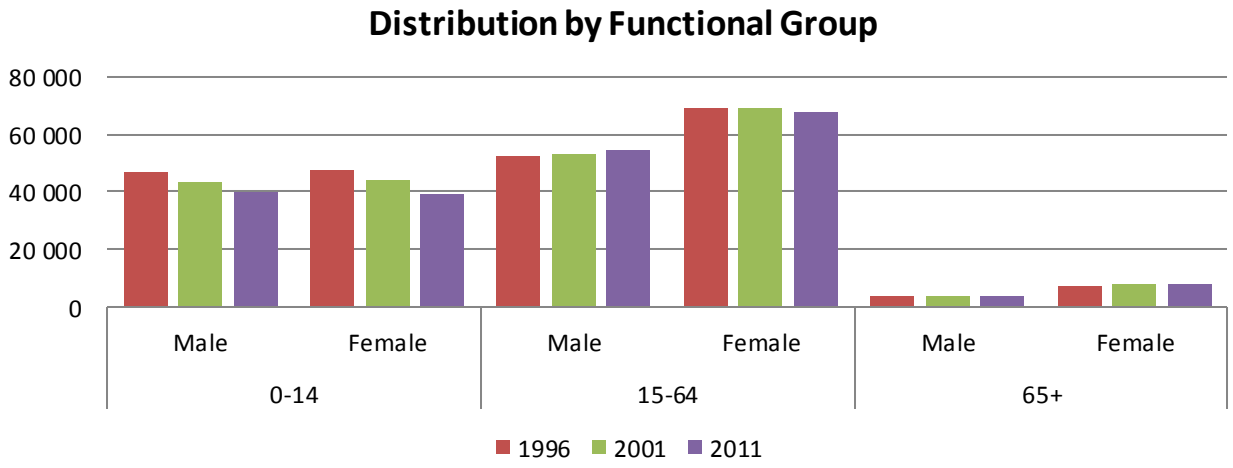



**Figure 28: Distribution by Functional Group**

#### 3.7.1.2.2. Employment Status (person aged between 15 and 65)

**Table 53: Employment Status (15yrs – 65yrs) (2011)**

| Employment Status | 1996 | 2001 | 2011 |
|---|---|---|---|
| Employed | 51 | 47 | 65 |
| Unemployed | 49 | 53 | 35 |
| Unemployed Rate | 48.8 | 53.3 | 35.2 |

*Source: Census 2011, StatsSA*

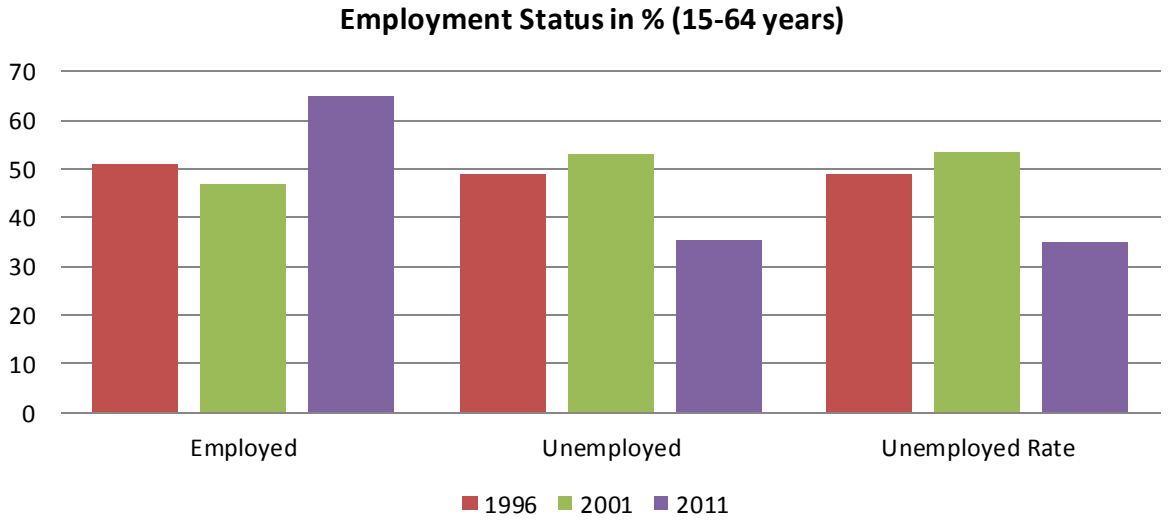


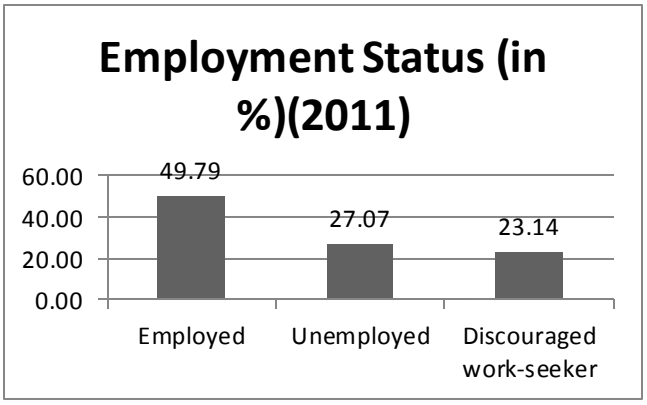

**Figure 29: Employment Status (15 yrs to 65yrs)**

**There seemed to have been a significant increase in the number of economically active persons that were formally employed between 2001 to 2011 within the Municipal Area. The unemployment rate also seemed to have shrunk from 53% in 2001 to 35.2% in 2011. However, the effect of growth in the number of discouraged work-seekers was not brought into account.**

**Table 54: Employment Status (15yrs – 65yrs) (2011)**

| | No of Persons | % of Total |
|---|---|---|
| Employed | 24792 | 49.79 |
| Unemployed | 13480 | 27.07 |
| Discouraged work-seeker | 11520 | 23.14 |
| **Total** | **49792** | **100.00** |

***Source: Census 2011, StatsSA***




The adjacent figure indicates the effect of discourages work-seekers on the employment status of persons aged between 15 and 65 years within the Municipal Area in 2011. Some 23% of persons who are potentially employable have indicated, in 2011, that they are not encouraged in seeking work anymore

**Figure 30: Employment Status (15yrs – 65yrs) (2011)**

**Table 55: uMlalazi LM – Sector Share of the Region**

| SECTOR | KZN | UTHUNGULU | UMLALAZI |
|---|---|---|---|
| 1 Agriculture | 3.9% | 4.7% | 14.8% |
| 2 Mining | 1.1% | 9.7% | 1.5% |
| 3 Manufacturing | 19.7% | 32.1% | 23.9% |
| 4 Electricity | 1.7% | 0.7% | 0.4% |
| 5 Construction | 2.7% | 2.2% | 2.8% |
| 6 Trade | 13.2% | 6.7% | 5.3% |
| 7 Transport | 12% | 9.2% | 2.1% |
| 8 Finance | 18.1% | 10.8% | 6.1% |
| 9 Community services | 17% | 11.9% | 32.8% |
| Households | 11.6% | 12% | 10.3% |
| Total | 100% | 100% | 100.0% |

**Source: Census 2011**

From 1996 to 2010, the economy of the uThungulu District grew at a slightly slower pace than the national economy at an average annual growth rate of 3.2% per annum compared to 3.29% for the national economy. This resulted in the uThungulu economy decreasing its share in national output from 1.45 % in 1996 to 1.44% in 2010

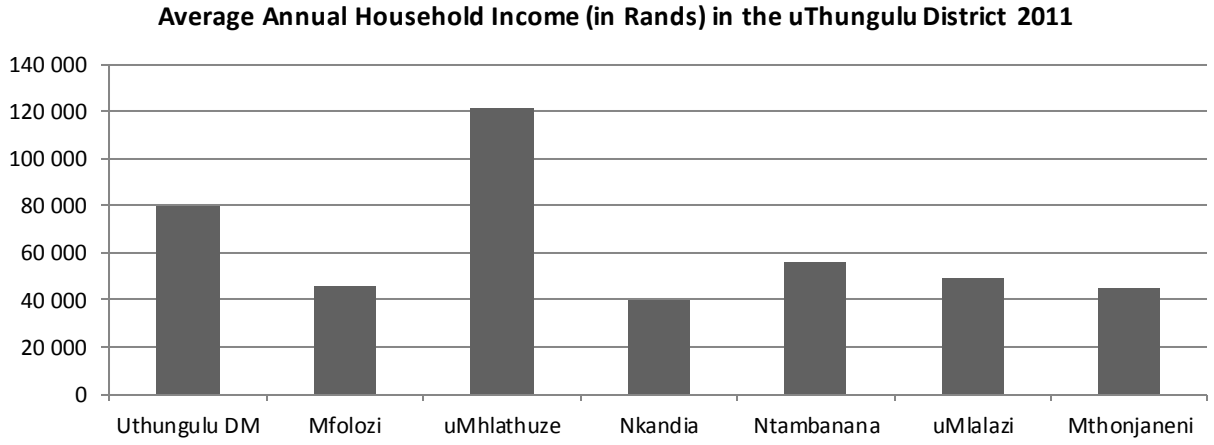
#### 3.7.1.2.3. Household Income

**Table 56: Average Annual Household Income in the uThungulu District (2011)**

| Municipality | Average Annual Household Income (in Rands) in the uThungulu District |
|---|---|
| Uthungulu DM | 80,054 |
| Mfolozi | 46,130 |
| uMhlathuze | 121,177 |
| Nkandla | 39,679 |
| Ntambanana | 56,483 |
| uMlalazi | 49,096 |
| Mthonjaneni | 44,783 |

*Source: Census 2011, StatsSA*

**Figure 31: Average Annual Household Income in the uThungulu District (2011)**




Households within the uMhlathuze LM Area had, in 2011, the highest average annual household income, i.e. R121 , 177 per annum. Households in all the other LMs in the uThungulu DM Area earned significantly less, in 2011, than those

residing within the uMhlathuze LM Area. This reinforces the opinion that people might well seek work in the latter Municipal Area.

**Table 57: Household Income (2011)**

| Annual Household Income | Population |
|---|---|
| R0 - R4800 | 2 282 |
| R 4801 - R 9600 | 3 948 |
| R 9601 - R 19 600 | 12 050 |
| R 19 601 - R 38 200 | 10 725 |
| R 38 201 - R 76 400 | 4 728 |
| R 76 401 - R 153 800 | 2 515 |
| R 153 801 - R 307 600 | 1 683 |
| R 307 601 - R 614 400 | 1 020 |
| R 614 001 - R 1 228 800 | 274 |
| R 1 228 801 - R 2 457 600 | 95 |
| R 2 457 601 or more | 64 |
| Unspecified | 0 |
| Total | 39 385 |

*Source: Census 2011, StatsSA*

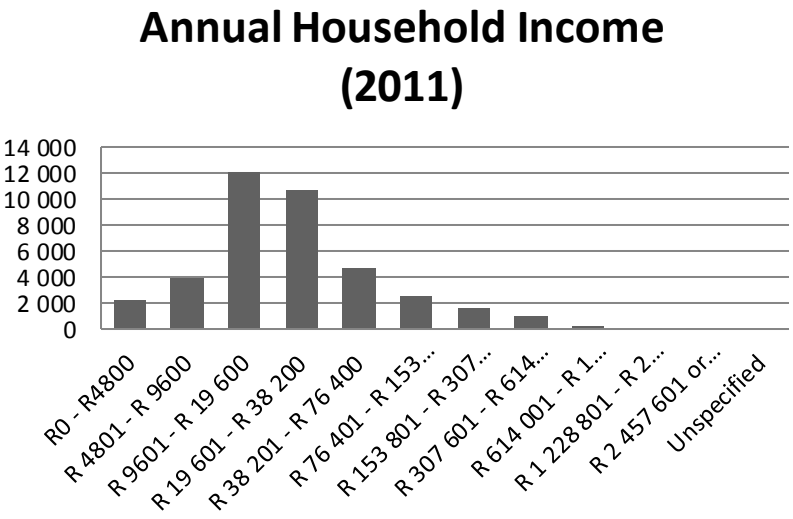
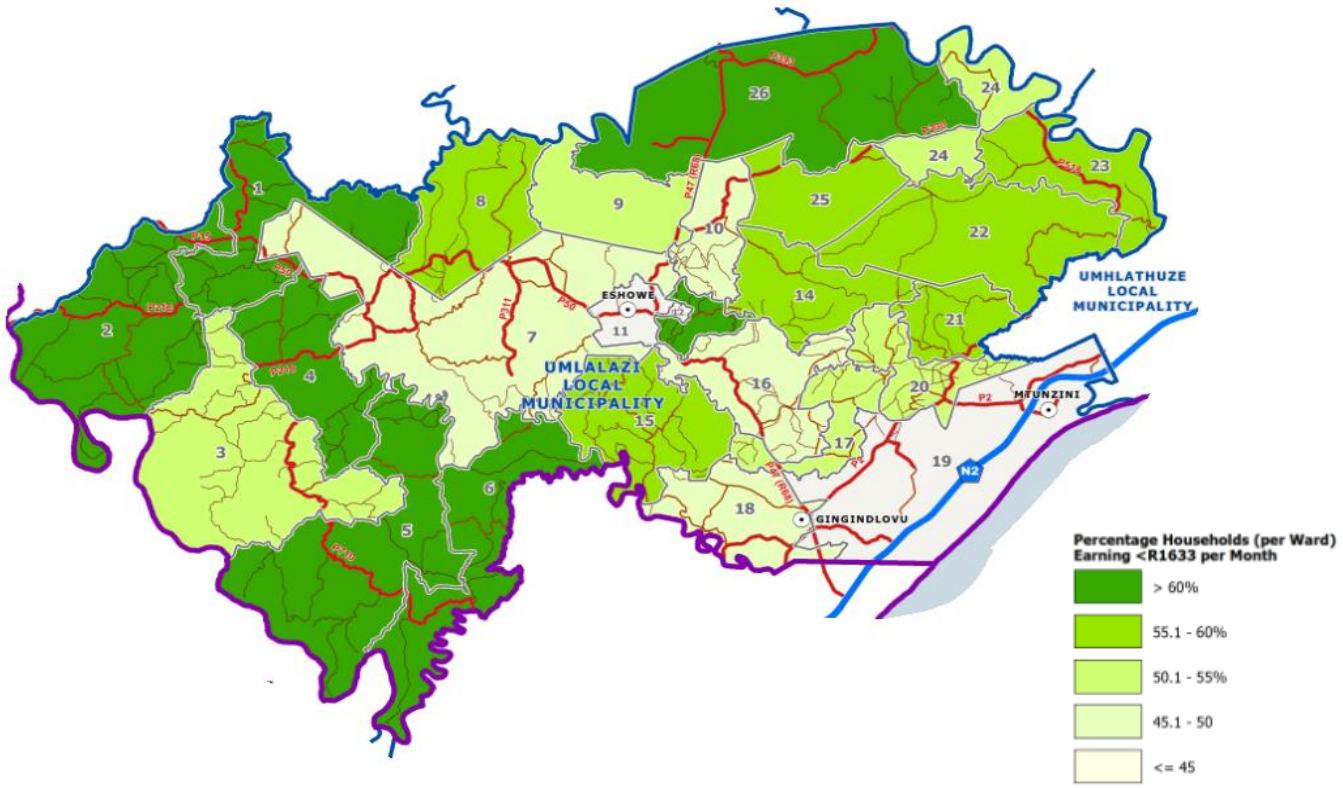



**Figure 32: Household Income (2011)**

Indigent households are those households earning less than R1, 600 per month. In terms of this criterion alone, some 45% of the Households who resided in the uMlalazi Municipal Area were indigent.

In terms of this definition, some 46.4% of households (or 18,280 households), in 2011, fell in this category. It is noted that the majority of households that earned less than R1, 633 per month in 2011, resided in the western quarter of the Municipal Area, as well as the northern portion and the eastern part of the Municipal Area. The poorest of the poor are settled in Wards 1, 2, 4, 5, 6, and 26.




**Map 22: Low Income Households (2011)**

### 3.7.1.2.4. Dependency Ratio

**Table 58: Dependency Ration (1996, 2001, 2011)**

| Category | 1996 | 2001 | 2011 |
|---|---|---|---|
| < 14 years | 94 483 | 87 719 | 79 534 |
| > 65 years | 11 150 | 11 558 | 11 964 |
| Dependent Population | 121 271 | 121 800 | 122 103 |
| Dependency Ratio | **87.1** | **81.5** | **74.9** |

*Source: Census 2011, StatsSA*

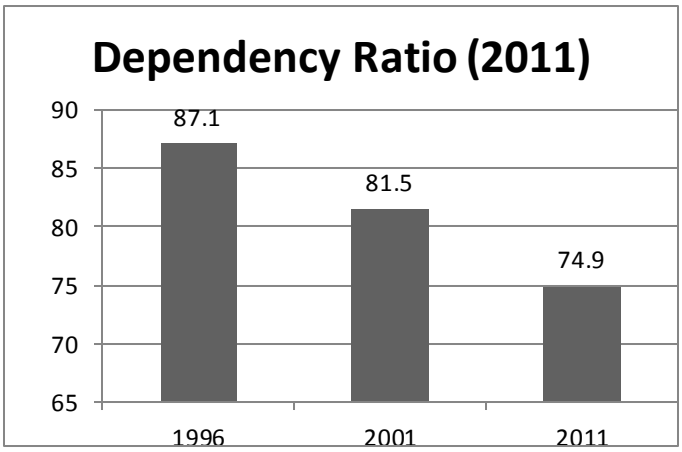
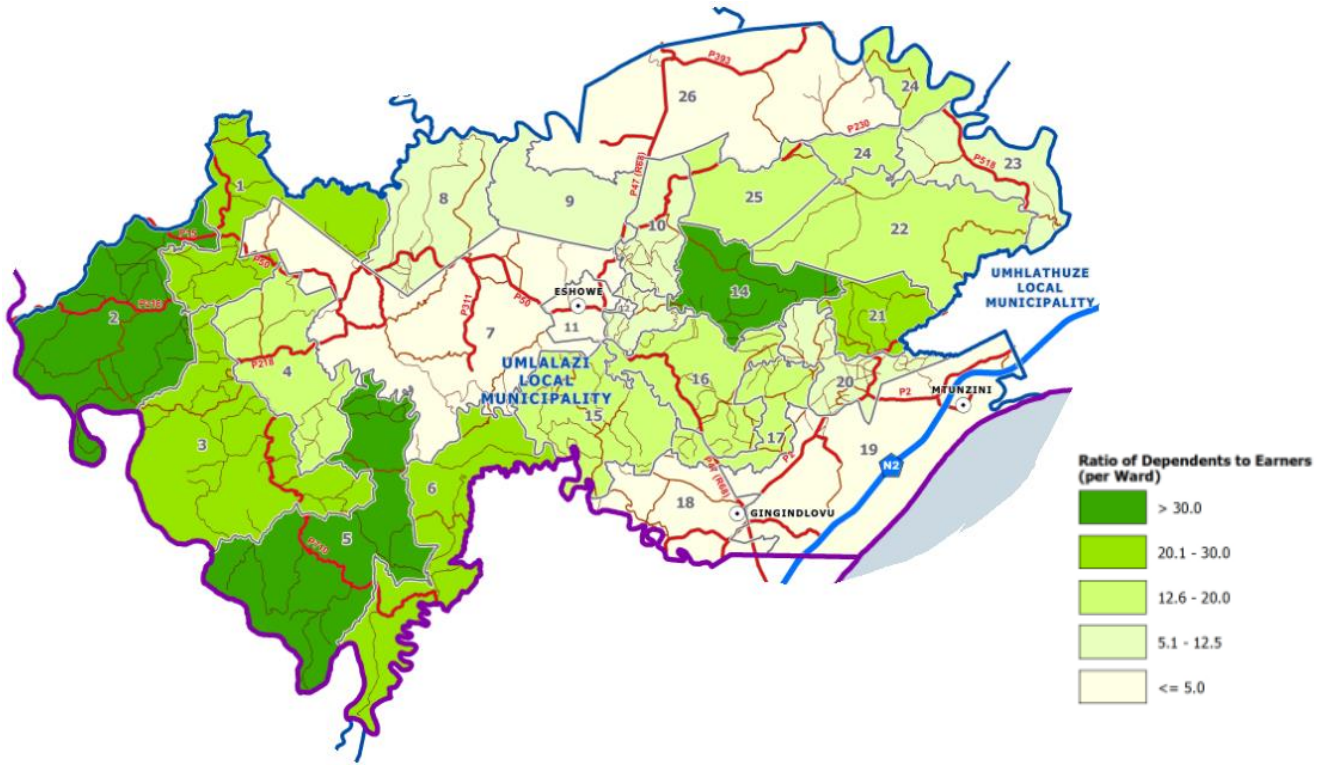



**Figure 33: Dependency Ratio (1996, 2001, 2011)**

It is encouraging to note that dependency ratios – whilst still extremely high – have decreased from 1996 to 2001 and from 2001 to 2011. Dependency ratio means the number of persons that is supported by 1 earner, i.e. in 2011 the Dependency Ratio was 74.9. This means that some 75 persons were dependent on every income earner.

Dependency ratios are the highest in the western parts of the Municipal Area. However, these areas are relatively sparsely settled in comparison to the Eshowe, Gingindlovu and Mtunzini triangle.




**Map 23: Dependency Ratio per Ward (2011)**

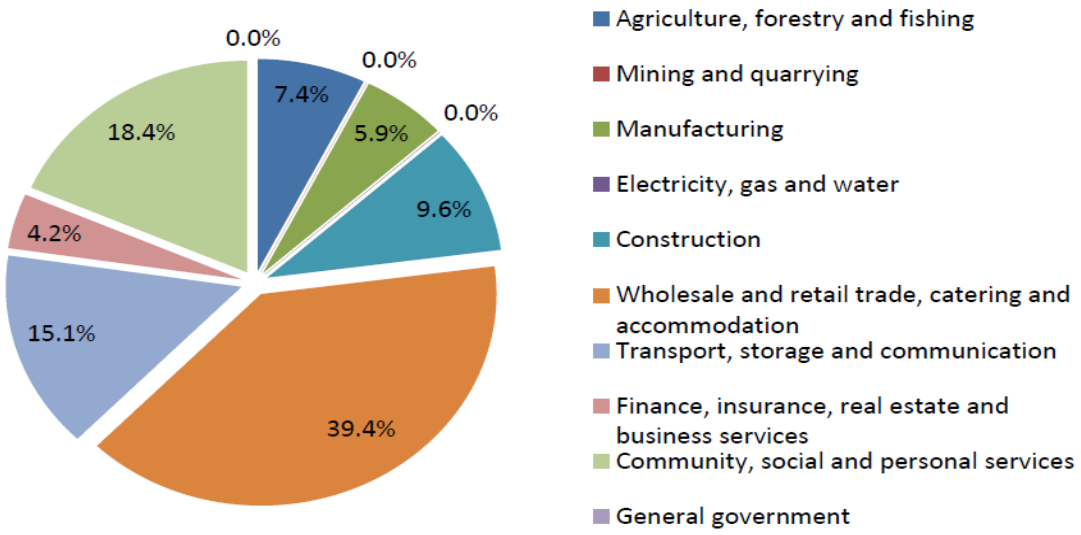
### 3.7.1.3. LED Strategy and Its Implementation (Tracking Progress)

### 3.7.1.4. Job Creation

### 3.7.1.5. SMME Development

As with the tourism sector, the SMME sector is also regarded as a cross-sectorial industry in that it has linkages with other sectors such as retail, manufacturing, etc. As a result, it is difficult to measure the contribution of SMMEs to the local economy. The informal business sector is a part of the economy that is not taxed, regulated, or included in any gross national product (GNP). It is a form of livelihood which is characterised by low levels of education and high rates of unemployment.

In terms of the informal sector, the figure below gives an indication of the number of informal employees within each sector of the economy.




### 3.7.1.5.1. NARISEC

### 3.7.1.5.2. Youth Business Advisory Center

The uMlalazi Youth Business Advisory Center "Home for Entrepreneurs" (YABC) was established and officially opened by His Worship The Mayor Cllr TB Zulu on the 9th of April 2014. YABC assists youth to develop and harness their business ideas into fully grown sustainable business entities by;

- Registering entities –inter-alia; Proprietor ownership, Co-operatives etc.
- Sourcing funding from relevant financial institutions
- Guiding and improving technical and financial management targeting skills development, mentoring and coaching
- Any other support required by young entrepreneurs.

The municipality is of the progressive view that by establishing this YABC, sustainability in the development of young entrepreneurs is ensured, in such a way that they are not only being advised, but they are also being connected to financial and mentoring streams to further empower their visions.

### 3.7.1.5.3. Informal Trading

The informal economic makes an important contribution to the economic and social life of the uMlalazi Municipality. Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative

means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas. One of the main reasons for this is the inability of national economy's formal sector to create sufficient employment for the relatively fast-growing labour force. This inability leads to new entrants into the labour market being increasingly forced to turn into the informal sector, to earn a living. In view of the aforementioned, the municipality has developed an informal trader's policy in which to regulate informal trading within the municipality and to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of its citizens in a sustainable manner. The uMlalazi LM Informal Traders Policy covers the informal trading activities occurring within the municipality. This policy is founded in economic, social and spatial principles which provide a strategic thrust in achieving the core objectives upon which the policy is derived.

Central to equitable allocation of trading bays, is the compilation by the municipality of a database of all street traders in a particular area, which will include for each trader: ID number or any recognised form of identification, address, goods being sold, trading location and any other relevant information. A summary of the municipal informal trader's data base is as follows;

| No. | Location | Number of Traders |
|---|---|---|
| 1 | Outside Adams Spar | 6 |
| 2 | Bus Rank | 17 |
| 3 | Outside Checkout | 1 |
| 4 | Containers | 42 |
| 5 | Lindela | 9 |
| 6 | Nkanini | 3 |
| 7 | Vuma | 1 |
| 8 | King Dinuzulu Suburbs | 14 |
| 9 | Kingdom | 41 |
| 10 | Mpumazi | 5 |
| 11 | Vans Rank | 15 |
| 12 | Sports Shop | 2 |
| 13 | Mhlathuzana Rank | 4 |
| 14 | Theatre Lane | 1 |
| TOTAL | | 161 |

**Table 59: Informal Traders Database**

In taking cognizance on the development of this sector, the municipality has identified a need to formalize the facilities for informal trading. The municipality has introduces a smart card manufacturing system for the issuing of permits. Formal shelters are to be erected in Eshowe, Mtunzini, KDS, Gingindlovu, and Mbongolwane. At the Eshowe Taxi Rank the municipality is constructing 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops which was formally opened by the MEC for the DEDTEA in May 2015.

### 3.7.1.6. Agriculture

The agricultural sector dominates uMlalazi contributing 33% to the local economy. The uMlalazi area is reliant on the agricultural sector for economic growth. The products that dominate the area are sugar cane, timber production and citrus farming. The agricultural sector accounts for approximately 6.4% of total GVA in the uThungulu District, while the contribution of this sector to total formal employment is 7.9%. UMlalazi contributes 19.8% to total agricultural output in the district, and have experienced a decline in growth of -5.5% from 2001 to 2011. The table below provides an indication of the quantity and average annual growth rate of employment and GVA in agriculture for the Province, District and uMlalazi Local Municipality.

**Table 60: Economic Contribution for Agriculture**

| | Employment in 2011[1] | Average annual growth (2001 – 2011) | GVA (Current prices) in 2011 | Real average annual growth rate (2001 – 2011) |
|---|---|---|---|---|
| KwaZulu-Natal | 105,645 | -10.6% | R 18,751,990,000 | 2.4% |
| uThungulu | 12,364 | -11.4% | R 2,087,997,000 | 1.4% |
| uMlalazi | 2,544 | -16.9% | R 413,862,000 | -5.5% |

**Source: (Quantec 2012)**

The agricultural sector is one of the basic economic sectors as it impacts significantly on employment, income generation, economic linkages, land tenure, land reform and environmental considerations in the district. Timber and sugar cane are the most important agricultural activities.

The agricultural sector has grown over the years and there is a focus towards more subsistence farming to enhance local economic development. The current agricultural products that are being exported are sugar cane, vegetables, citrus fruit and timber. The main crop that is being exported is sugar cane in uMlalazi area.

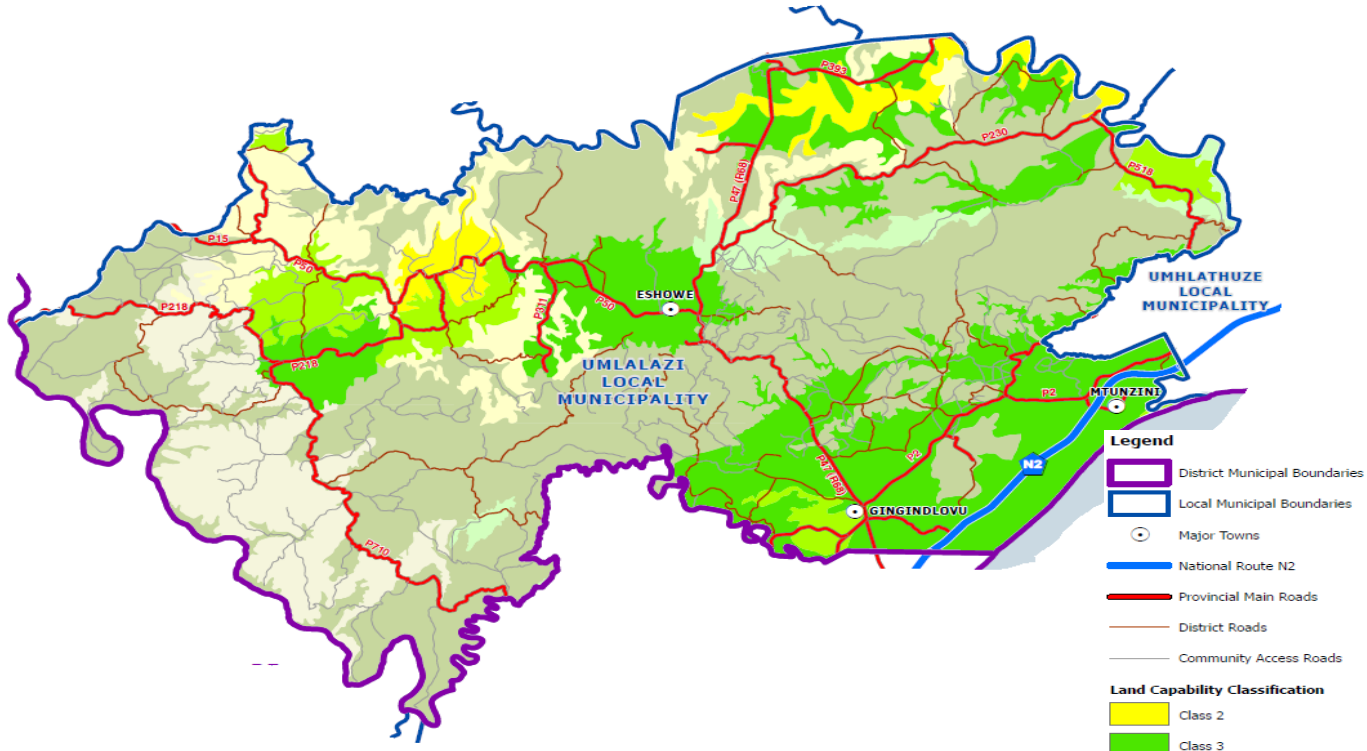
There have been community gardens that have been very successful in the uMlalazi Municipality. However, the issue still remains of transport due to the poor road conditions in the area as well as accessibility. The community gardens have been introduced as means of providing access to food for the residents of uMlalazi however, the excess produce has been sold in the markets.

Most of the high potential agricultural land is in private ownership. This land is located along the coastal strip between Mtunzini and Gingindlovu – on the lower lying areas. It is also located in the area surrounding the town of Eshowe and extending to the west thereof. There is also some very high potential agricultural land situated in the north-eastern part of the Municipal Area.

The Municipality has, through the LED Department, rolled out funding and technical support for the development and sustainability of agriculture in various wards within the municipal area. There are 15 registered co-operatives that have received support. The promotion of these projects is crucial for the safeguarding of food security especially within impoverished communities and has the potential to create a substantially higher number of jobs in a shorter time frame.

Department of Agriculture: uMlalazi Municipality

**Map 24: Agriculture Potential Areas**




**LAND CLASSIFICATION DESCRIPTIONS**

| | | |
|---|---|---|
| 1. Very High Potential<br>2. High Potential<br>3. Good Potential | No limitations<br>Minor limitations<br>Moderate limitations | HIGH POTENTIAL AGRICULTURAL LAND |
| 4. Moderate Potential | Permission required to plough land | |
| 5. Restricted Potential<br>6. Very Restricted Potential<br>7. Low Potential<br>8. Very Low Potential | Severe limitations due to soils and slopes<br>Non-Arable<br>Severe limitations - non-arable<br>Non-arable | NON-ARABLE LAND |

### 3.7.1.6.1. The Fresh Produce Market

The Uthungulu District Municipality has successfully establishes a Fresh Produce Market that incorporates both commercial and communal farmers. The aim of this initiative is also to ensure growth and continuity, especially amongst emerging farmers at a small scale level. This is a collective initiative which requires combined efforts and resources. The aim is to continually strive to encourage partnerships to assist and undertake the task towards agrarian reform within the uThungulu District. The Market operates as an entity within its own to boost economic growth through agricultural practices. The partnering government departments include;

- The Department of Agriculture
- The Department of Co-Operative Governance and Traditional Affairs
- The Department of Trade and Industry

The municipality, in support of local agricultural development, rolls out rural agricultural projects that are aimed at ensuring food security through agriculture and land care. The Department of Agriculture also assists greatly in this regard. The department has rolled out major agricultural projects within the UMlalazi municipality. The following food security projects have been rolled out by the municipality at ward level ;

| PROJECT | DESCRIPTION | STATUS | WARD |
|---|---|---|---|
| **1.FOOD SECURITY:**<br>Inqaba Yesizwe Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries. | 100 % complete. | 25 |
| Amakalishi Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries. | 100 % complete. | 21 |

| PROJECT | DESCRIPTION | STATUS | WARD |
|---|---|---|---|
| | | | |
| Silwanendlala C0-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 24 |
| | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 10 |
| Mpumalanga Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 01 |
| Izimbidli Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 06 |
| Asisebenze Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 04 |
| Thintumkhaba Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 09 |
| Siyathuthuka Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100 % complete | 15 |
| Hlanganani Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100% Complete. | 23 |
| Siyajabula Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100% Complete | 12 |
| Luzwano Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100% Complete. | 22 |
| Phaphamani Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100% Complete. | 07 |
| Mkhwishimane Co-operative. | Gardens implements, seeds, fertilizers and agro-chemicals handed over to Co-operative's beneficiaries | 100% Complete. | 03 |
| **2. INFORMAL TRADERS:** Smart Card Manufacturing System. | For production of UMlalazi Municipality informal traders permits. | 100% Completed. | All 26 wards. |
| Trading Shelters **10 Osborn Rd 04 Mtunzini 04 Mbongolwane Hosp.** | Galvanized, descent trading shelters for street traders. | 100% Completed | 11, 19 & 04. |
| 3. Eshowe Taxi Rank New Trading Facilities. | 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops. | Completed | 11 |
| Poverty Alleviation Through Integrated (Holoistic) Agricultural Practices. | Herbs Project. Herbs for spices and medicinal purposes. | Planning Stage | 02 and 17. |

### 3.7.1.7. Tourism

#### 3.7.1.7.1. Tourism in Kwazulu-Natal

Tourism is increasingly becoming a major contributor to the global economy, currently contributing an estimated 10.1% to the global Gross Domestic Product (GDP). South African tourism's contribution to the country's GDP was recorded at about 7, 3% in 2003, accounting for approximately 800 000 direct and indirect jobs.

The sector is able to generate employment opportunities without significant capital investment. About R1 million of tourism spend generates and sustains 11 annual direct and indirect jobs. Tourism outstripped Gold as the leading generator of foreign exchange earnings in South Africa in 2003, generating R53 billion and driving foreign direct spend into the country.

In KwaZulu-Natal, tourism total contribution to GGP is standing about R18 billion – about 10% of the provincial economy. The province currently attracts about 1.3 million foreign visitors and 13.9 million domestic tourism trips on an annual basis.

Tourism KwaZulu-Natal has demonstrated just how significant the tourism sector is to the growth of the provincial economy. The Province has wonderful natural tourism attractions and is thus well positioned to take advantage of the continued growth in world and domestic tourism.

It is hoped that the plans set out in the Strategic Plan receive the support and investment to realize the vision of making KZN Africa's leading tourism destination. KwaZulu Natal tourism industry is fundamental tourist attraction for South Africa. It has been estimated that there are approximately 8.4 million domestic tourists from outside and within the province. The primary factor that attracts tourists in the province is its beaches, family and friends, the wild life and Zulu culture. KwaZulu Natal's core tourism market is derived from within its borders. Gauteng is KwaZulu Natal's most important market. The key destinations are Durban Central, the South Coast, the Midlands and the North Coast. It has been estimated that domestic revenue equates to approximately R8 billion per annum in terms of consumer expenditure.

### 3.7.1.7.2. Draft Tourism Strategy

### 3.7.1.7.3. Tourism in uMlalazi Municipal Area

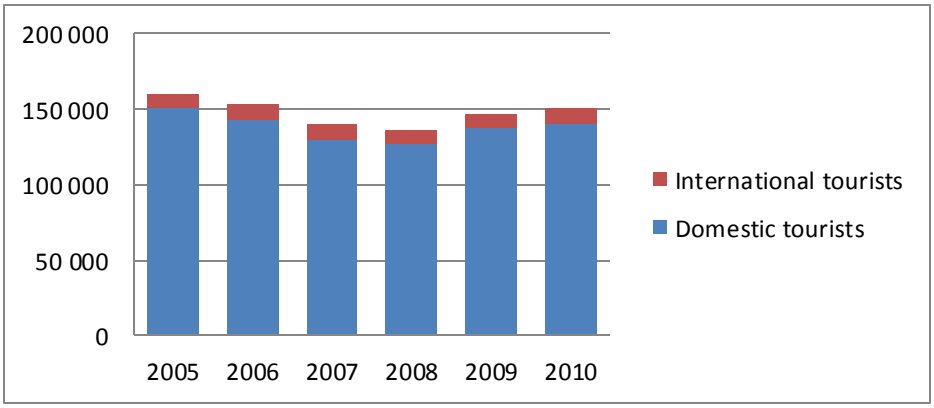
The tourism sector has enormous potential in the uMlalazi area and the uMlalazi municipality has identified the need to improve and enhance the tourism sector. The uMlalazi area has many tourist sites which will be identified.

**Table 61: uMlalazi LM – No. of Domestic and International Tourists**

| Year | Domestic tourists | International tourists | Total |
|---|---|---|---|
| 2005 | 150 821 | 9 765 | **160 586** |
| 2006 | 142 906 | 9 984 | **152 890** |
| 2007 | 130 117 | 9 862 | **139 980** |
| 2008 | 126 503 | 9 755 | **136 258** |
| 2009 | 137 058 | 9 979 | **147 037** |
| 2010 | 140 350 | 10 480 | **150 830** |

*Source: Global Insight 2010*

**Figure 34: uMlalazi LM – No. of Domestic and International Tourists**




Eshowe, Mtunzini and Gingindlovu are the three main towns in uMlalazi and offer an array of choices for domestic as well as international tourists. Eshowe, a City Set on a Hill, is situated around a 250 hectare indigenous coastal scrub forest. The Dlinza Forest Aerial Boardwalk, the first in Southern Africa and exclusive to Eshowe and the second in the world (the first was built in Mali), is a 160 metre long walkway built above the forest floor, which allows visitors to view

flora, fauna and avifauna – it has a platform of 20 meters above the forest floor. The Boardwalk employs two trained birding guides. Some of the flora and fauna that exist in the forest are the Green Coucal, Crowned Eagles and Spotted Thrush. The Ironwoods, Wild Plums and other giants give shelter to Orchids, Clivias, Bushbuck, Duiker, Narina Trogons, Delegorgues's Pigeon and Wood Eshowe.

Eshowe offers a window on history as it is the oldest town in Zululand. King Cetshwayo was born and died here and it was King Mpande who first invited the Norwegian missionary, the Reverend Ommund Oftebro to settle his mission station here in 1861, thereby forever changing the face of Eshowe.

Mtunzini is characterised by natural beauty and is a popular coastal town. UMlalazi Nature Reserve, controlled by Ezemvelo KwaZulu-Natal Wildlife, covers 1 028 hectares. The zebra is often found grazing in the nature reserve. The uMlalazi Reserve and the Amatikulu Reserve together form the Siyaya Coastal Reserve, which stretches from the uMlalazi River in the north, in a narrow band along the coast southwards almost to the Thukela (Tugela) River. Amatikulu Reserve and access is via the N2 approximately 30 km south of Mtunzini. There are 5 different ecosystems, namely estuarine, dune scrub, dune forest, coastal riverine and coastal forest which characterise the Mtunzini area providing diverse natural environment. There is a thriving population of giraffe as well as waterbuck and a number of smaller antelope.

**Photograph 1: Goedertrouw / Phobane Dam**

**Photograph 2: Ongoye Forest**

The uMlalazi Municipality has vast potential for enhancing tourism in the area but the access by road is problematic as the areas are mountainous with forest. The Goedertrouw/Phobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots, however this need to be developed still and once completed will assist local communities with jobs and upliftment. It is supplementary to the areas of eco-tourism in the uMlalazi area. Thukela Valley is an area of outstanding scenic beauty and represents rugged countryside.

The Eshowe Butterfly Dome is located adjacent to Nongqyai Museum Village, in Eshowe. It is an eco-tourism venture with the purpose of bringing future job opportunities to the community of the uMlalazi Municipality and educates school children and tourists on the value of indigenous vegetation and its connection with the associated insect species. The ultimate goal is biodiversity conservation awareness. The dome is a 20m x 10m geodesic structure covered with insect netting. Inside it is landscaped with indigenous butterfly host plants in order for the butterflies to undergo several life cycles and keeping a steady population of different species. All the butterflies inside the dome are indigenous in South Africa. The person in charge of breeding butterflies, collect few females from the wild and releases them into a breeding cage. There, the butterflies lay eggs which then are collected by the staff member. When the eggs hatch, the caterpillars are raised till they reach the pupa stage. Then they will move the chrysalides to the butterfly dome where they eventually will hatch. Therefore, all the butterflies inside the dome are raised in captivity. The Eshowe Butterfly Dome is part of the Butterfly Route, which is an initiative of African Conservation Trust out of a request by Dr . Americo Bonkewitzz to establish a community based Indigenous Butterfly education project specifically for the children of uMlalazi. The Eshowe Butterfly Dome is committed to the enlightment of the local people about the pristine environment, the importance of the forest and the role of the insect fauna in the ecosystem and the advantage over other towns, to have a pristine natural indigenous forest within the town of Eshowe.

Currently there are many attractive tourist sites with many bed and breakfasts in the uMlalazi area which draw large number tourists to the area.

### 3.7.1.8. Manufacturing (Industrial)

The manufacturing sector in uMlalazi is largely influenced by the agricultural sector. This is because of the sugar mill located at Amatikulu. The manufacturing sector is currently the second biggest contributor to GVA in the uMlalazi Municipality with a contribution of 18.5%, while the sector is the biggest contributor at a district level with a contribution of 26.8% to the uThungulu District GVA. The following table provides an indication of the quantity and average annual growth rate of employment and GVA in manufacturing for the Province, District and uMlalazi Local Municipality.

**Table 62: Economic Contribution for Manufacturing**

| | Employment in 2011 | Average annual growth (2001 – 2011) | GVA (Current prices) in 2011 | Real average annual growth rate (2001 – 2011) |
|---|---|---|---|---|
| KwaZulu-Natal | 286,842 | -2.0% | R 76,246,200,000 | 2.4% |
| uThungulu | 18,039 | 0.4% | R 7,375,676,000 | 2.6% |
| uMlalazi | 2,241 | 1.9% | R 638,690,600 | 7.2% |

(Source: Quantec 2012)

The provincial manufacturing sector employed close to 287,000 people, and generated a GVA of more than R76 billion in 2011. The sector experienced 2.4% real average annual GVA growth since 2001, while employment within the sector declined at 2.0% per annum. Within both the district and uMlalazi, the number of people employed in the sector increased since 2001. UMlalazi contributes 12.4% to total employment within the district manufacturing sector, with employment increasing at a rate of 1.9% per annum since 2001. Additionally, GVA growth has increased at 7.2% per annum since 2001. This indicates that while the sector is growing, the employment in the sector is not growing at the same pace as the output and there is a need to boost employment in the sector.

The figure below displays the breakdown of the manufacturing sector in terms of contribution to total manufacturing GVA within uMlalazi.

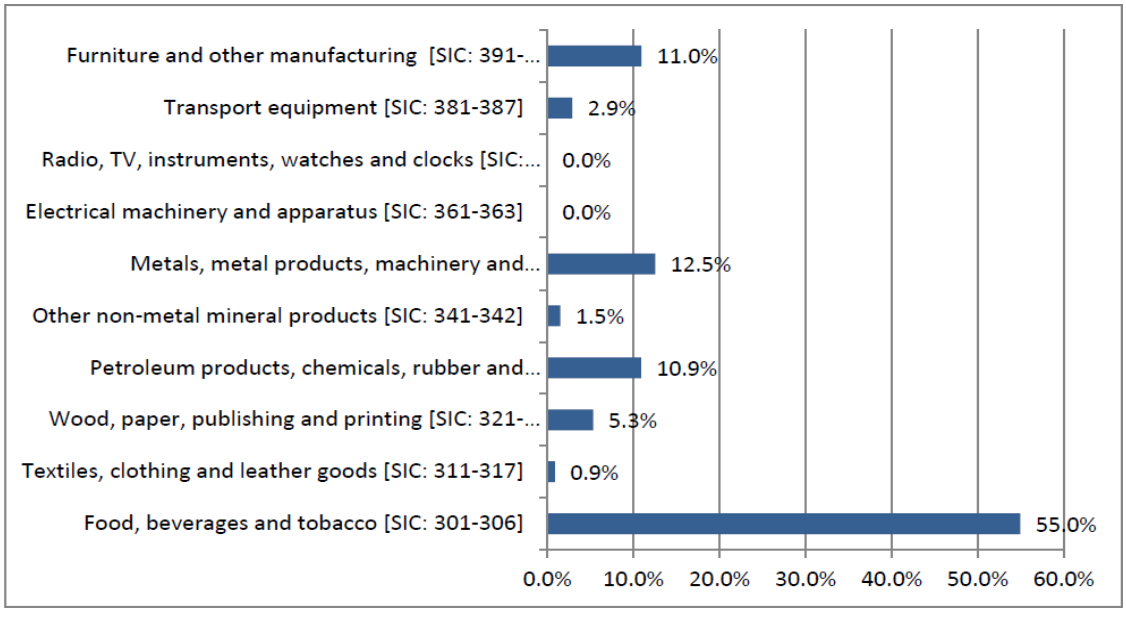



**Figure 35: GVA contribution within manufacturing sector in uMlalazi, 2011 (Quantec 2012)**

### 3.7.1.9. Services

The business services sector is a big contributor to the total GVA in the uMlalazi Municipality with a contribution of 16.7%. The table below provides an indication of the quantity and average annual growth rate of employment and GVA in business services for the Province, District and uMlalazi Local Municipality.

| | Employment in 2011 | Average annual growth (2001 – 2011) | GVA (Current prices) in 2011 | Real average annual growth rate (2001 – 2011) |
|---|---|---|---|---|
| KwaZulu-Natal | 286,780 | 2.0% | R 54,570,953,664 | 5.6% |
| uThungulu | 17,578 | 3.5% | R 3,127,030,726 | 7.1% |
| uMlalazi | 2,184 | 4.0% | R 433,065,798 | 7.6% |

**Table 63: Business services sector employment and GVA (Quantec 2012)**

The business services sector has increased its GVA contribution to the economy of uMlalazi significantly within the last 10 years. In 2001, the sector contributed 8.3% to the GVA of uMlalazi, while in 2011 the sector contributed 16.7% to the GVA of uMlalazi. Together with the finance, insurance and real estate industry it is the biggest contributor to GVA within the uMlalazi economy. This is an indication of the importance of the sector within the uMlalazi Municipality.

### 3.7.1.10. Mining

Tronox currently has since 1998 had a large business investment in the Uthungulu District Municipality with mining of the mineralized sand dunes in an area just north of Mtunzini, KwaZulu Natal, known as the Hillendale Mine, its central processing complex ("CPC") at Empangeni for refinement and the Fairbreeze and planned Port Durnford mines.

In regards the Fairbeeze mine, Tronox has had valid mining rights in the uMlalazi Municipality since 1998 and has been legally undertaking mining activities on land within this municipal area since 2002. Tronox has since 1998 made significant progress towards obtaining additional authorisations for furthering the Fairbreeze project which will in turn feed the CPC at Empangeni. Tronox as of May 2013 has the following authorization from government to pursue mining activities on the awarded mining areas:

- Mining rights from Department of Mineral Resources(see Table 55 below);
- Water use rights from the Department of Water Affairs(DWA),
- Environmental approvals from the Department of Environmental Affairs(DEA),
- Permits from the Department of Fisheries, Agriculture and Forestry (DAFF),
- A positive decision by the Durban High Court on the Land Use Change approval on a large portion of mining area which allows Tronox to continue early works construction.

Tronox is currently awaiting a water use license for additional water uses associated with mining.

A Land Use Planning application for Sub 3 of Lot 91 uMlalazi 10011 and Rem of Lot 91 uMlalazi 10011 has been submitted to the municipality, in terms of the KZN Planning and Development Act, Act No. 6 of 2008 for surface mining. The application has been approved by the Municipal Council. Two appeals were lodged against the decision taken by the Municipality. At the time of finalizing this IDP Review, the appeal process has not been concluded.

### 3.7.1.11. Local Economic Development: SWOT Analysis

**STRENGTHS**

- A diverse and rich cultural heritage and has broad international appeal;
- Quality of natural endowments, beaches, climate;

- Prominent sugar cane mill run in its own entity;
- High concentration of areas of sugar can that has been untapped;
- Good existing agricultural base;
- Satisfactory business service industry;
- A good transport network for the N2;
- Close proximity to industrial center in Richards Bay.

**WEAKNESSES**

- The backlog of basic services such as water, sanitation, electricity;
- Poor access to rural areas;
- Lack of value-adding;
- Ineffective linking of graduates to private sector;
- Insufficient funding for the implementation of LED projects;
- Lack of coordination between the private and public sector (especially provincial and national departments relevant to the project);
- Ineffective financial and project management;
- Lack of new foreign and domestic investment (leading to a reduction in new technology and therefore competitiveness);
- Insufficient support for SMMEs and small-scale farmers;
- Poor institutional support and assistance in the region from public sector (incl. relationships with nationaland provincial government and SOEs);
- The proposers of projects (often private sector initiators) are often omitted from motivating the proposals and funding processes;
- Constrained capacity in local government officials to act as facilitators of LED initiatives;
- Operational structuring (including clearly defined land ownership);
- Low level of school completion and skills development and training;
- Lack of business retention and expansion;
- High levels of unemployment;
- Inadequate infrastructure (road and rail network, and bulk services);
- Limited access to credit.

**OPPORTUNITIES**

- Community development through agri-processing and community agricultural projects;
- Development of new value-chains in the agricultural sector (incl. bio-diesel and crushing of own sugar juices);
- Linkages between agriculture and business sector;
- Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products);
- Development of a clear vision for uMlalazi;
- Infrastructure development;
- Investment promotion and facilitation (including development of incentives);
- Development of under-utilised or un-utilised agricultural and industrial land (vacant farms and industrial lots);
- Promotion of business retention and expansion programmes;
- Establishment of industry driven training and skills development through internships and apprenticeships.

**THREATS**

- Impact of HIV/AIDS;
- Access to machinery and equipment;
- Degradation of road infrastructure;
- Obstacles between banks and local people;

- Crime;
- Lack of knowledge in rural areas;
- Threat of mechanisation in both industrial and agricultural development;
- Decline in formal employment within agriculture;
- Increasing input costs (electricity, transport, capital and equipment);
- Stakeholder and community conflicts of interest;
- Lack of investment into development of bulk infrastructure;
- Corruption and a lack of accountability (financial and management);
- Out-migration of skilled employees to other urban-centres;
- Increasing demand of electricity against limited supply;
- Worsening climatic conditions which have translated into water scarcity and therefore negatively impactingon farming around Northern KwaZulu-Natal;
- Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).

## 3.8. SOCIAL DEVELOPMENT ANALYSIS

### 3.8.1. Broad Based Community Needs

At the end of January 2012, a Community-Based Needs Analysis was conducted in each of the Municipal Wards. As a result of the above exercise, the top 5 priority infrastructure needs by all wards could be determined and is reflected in the table below:

#### 3.8.1.1. Top 5 Priority Infrastructure Needs by Wards

| Infrastructure /Facilities | Number of Wards out of 26 Wards Citing Infrastructure as Top Priority |
|---|---|
| Roads, Access Roads, Bridges & Causeways | 21 |
| Water | 19 |
| Electricity | 17 |
| Rural Housing | 14 |
| Sanitation | 12 |

**Table 64: Top 5 Priority Infrastructure Needs by Wards**

### 3.8.2. Safety & Security

UMlalazi Municipality do not have its own safety and security plan for the whole area, however the Municipality is working together with South African Police Services thorough sector policing

Community Police Forum is part of sector policing. The Community Police Forum is regulated by section 18 of the South African Police Act, 1995 (Act No 68 of 1995)

#### 3.6.4.1. Community Police Forum Objectives According To Sec 18 of Saps Act, 1995 (Act No 68 of 1995)

- Establishing and maintaining a partnership between the community and the service.
- Promoting communication between the Service and the community.
- Promoting co-operation between the Service and community in fulfilling the needs of the community regarding policing.
- Improving the rendering of police services to the community at National, Provincial and local levels.
- Improving transparency in the Service and accountability of the service to the community.
- Promoting joint problem identification and problem-solving by the Service and the community.

#### 3.6.4.2. Operational Functions of the Community Safety Structures

- Eyes and ears of the SAPS.
- If the need arises, carry out a citizen's arrest in terms of the Criminal Procedure Act, 1977 (Act No 51 of 1977), section 42.
- Performing patrol duties that will serve as a crime deterrent.
- Preserving crime scenes when first on the scene.
- Facilitating good relations in the neighbourhood.
- Rendering a voluntary service.
- Reporting crime and crime in progress to the SAPS.
- Creating crime prevention awareness amongst the community.

Community Police Forums report all their activities to uMlalazi Municipality council through Protection Services Portfolio Committee by attending committee meetings and providing reports for discussion.

Protection Services Department, Traffic department provide traffic control, nuisance by-laws and road safety and scholar patrols working together with KZN Road Traffic Inspectorate. Fire and Emergency Services provide fire safety and awareness to the community

#### 3.6.4.3. Crime

Crime affects all people not only within the municipal boundaries, but the entire Republic. It promotes a decaying society of which its morals are degenerative. UMlalazi Municipality is not exempt from the scourge of crime. The following table presents disturbing figures on the levels of crime affecting the municipality. The most perpetrated crimes are;

- Assault with the intent to inflict grievous bodily harm;
- Robbery with aggravating circumstances;
- Burglary at residential premises and;
- Drug-related crime

| CRIME CATEGORY: ESHOWE PRECINT | 2011/ 2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|---|---|---|---|---|
| **CONTACT CRIMES ( CRIMES AGAINST THE PERSON)** | | | | |
| Murder | 34 | 40 | 43 | 36 |
| Total Sexual Offences | 107 | 117 | 112 | 99 |
| Attempted murder | 48 | 55 | 37 | 38 |
| Assault with the intent to inflict grievous bodily harm | 233 | 233 | 247 | 280 |
| Common assault | 303 | 270 | 293 | 191 |
| Common robbery | 60 | 59 | 49 | 57 |
| Robbery with aggravating circumstances | 178 | 164 | 158 | 118 |
| **Total Contact Crimes ( Crimes Against The Person)** | **963** | **938** | **939** | **819** |
| **CONTACT-RELATED CRIMES** | | | | |
| Arson | 12 | 16 | 14 | 10 |
| Malicious damage to property | 150 | 115 | 107 | 118 |
| **Total Contact-Related Crimes** | **162** | **131** | **121** | **128** |
| **PROPERTY-RELATED CRIMES** | | | | |
| Burglary at non-residential premises | 131 | 106 | 91 | 96 |
| Burglary at residential premises | 459 | 449 | 363 | 432 |
| Theft of motor vehicle and motorcycle | 29 | 25 | 18 | 20 |
| Theft out of or from motor vehicle | 94 | 105 | 58 | 79 |
| Stock-theft | 52 | 61 | 66 | 36 |
| **Total Property-Related Crimes** | **765** | **746** | **596** | **663** |
| **CRIME DETECTED AS A RESULT OF POLICE ACTION** | | | | |
| Illegal possession of firearms and ammunition | 62 | 63 | 59 | 57 |
| Drug-related crime | 309 | 360 | 454 | 512 |
| Driving under the influence of alcohol or drugs | 89 | 94 | 137 | 165 |
| Sexual offences detected as result of police action | 0 | 0 | 1 | 1 |
| **Total Crime Detected As A Result Of Police Action** | **460** | **517** | **651** | **735** |
| **OTHER SERIOUS CRIMES** | | | | |
| All theft not mentioned elsewhere | 390 | 369 | 319 | 373 |
| Commercial crime | 162 | 169 | 157 | 104 |
| Shoplifting | 75 | 124 | 138 | 145 |
| **Total Other Serious Crimes** | **627** | **662** | **614** | **622** |
| **SUBCATEGORIES OF AGGRAVATED ROBBERY** | | | | |
| Carjacking | 11 | 7 | 4 | 12 |
| Truck hijacking | 0 | 0 | 0 | 1 |
| Robbery at residential premises | 66 | 54 | 43 | 34 |
| Robbery at non-residential premises | 26 | 40 | 52 | 18 |

| CRIME CATEGORY : MTUNZINI PRECINCT | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|---|---|---|---|---|
| **CONTACT CRIMES ( CRIMES AGAINST THE PERSON)** | | | | |
| Murder | 32 | 34 | 26 | 26 |
| Total Sexual Offences | 88 | 106 | 91 | 105 |
| Attempted murder | 31 | 33 | 26 | 28 |
| Assault with the intent to inflict grievous bodily harm | 330 | 363 | 330 | 286 |
| Common assault | 195 | 152 | 148 | 143 |
| Common robbery | 58 | 57 | 67 | 47 |
| Robbery with aggravating circumstances | 194 | 193 | 283 | 236 |
| **Total Contact Crimes ( Crimes Against The Person)** | **928** | **938** | **971** | **871** |
| **CONTACT-RELATED CRIMES** | | | | |
| Arson | 9 | 15 | 18 | 9 |
| Malicious damage to property | 99 | 73 | 89 | 87 |
| **Total Contact-Related Crimes** | **108** | **88** | **107** | **96** |
| **PROPERTY-RELATED CRIMES** | | | | |
| Burglary at non-residential premises | 56 | 78 | 96 | 55 |
| Burglary at residential premises | 373 | 407 | 430 | 410 |
| Theft of motor vehicle and motorcycle | 13 | 6 | 10 | 7 |
| Theft out of or from motor vehicle | 20 | 38 | 40 | 37 |
| Stock-theft | 31 | 20 | 25 | 30 |
| **Total Property-Related Crimes** | **493** | **549** | **601** | **539** |
| **CRIME DETECTED AS A RESULT OF POLICE ACTION** | | | | |

| CRIME CATEGORY : MTUNZINI PRECINCT | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|---|---|---|---|---|
| Illegal possession of firearms and ammunition | 32 | 28 | 39 | 19 |
| Drug-related crime | 21 | 29 | 28 | 60 |
| Driving under the influence of alcohol or drugs | 18 | 25 | 15 | 19 |
| Sexual offences detected as result of police action | 1 | 0 | 0 | 0 |
| **Total Crime Detected As A Result Of Police Action** | **72** | **82** | **82** | **98** |
| **OTHER SERIOUS CRIMES** | | | | |
| All theft not mentioned elsewhere | 244 | 229 | 241 | 219 |
| Commercial crime | 22 | 21 | 39 | 20 |
| Shoplifting | 3 | 1 | 5 | 3 |
| **Total Other Serious Crimes** | **269** | **251** | **285** | **242** |
| **SUBCATEGORIES OF AGGRAVATED ROBBERY** | | | | |
| Carjacking | 6 | 5 | 10 | 7 |
| Truck hijacking | 0 | 1 | 0 | 0 |
| Robbery at residential premises | 90 | 80 | 162 | 120 |
| Robbery at non-residential premises | 14 | 17 | 33 | 27 |

| CRIME CATEGORY: MBONGOLWANE PRECINT | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|---|---|---|---|---|
| **CONTACT CRIMES ( CRIMES AGAINST THE PERSON)** | | | | |
| Murder | 11 | 5 | 22 | 12 |
| Total Sexual Offences | 28 | 29 | 33 | 29 |
| Attempted murder | 14 | 9 | 18 | 8 |
| Assault with the intent to inflict grievous bodily harm | 60 | 56 | 48 | 42 |
| Common assault | 40 | 29 | 32 | 20 |
| Common robbery | 8 | 10 | 7 | 3 |
| Robbery with aggravating circumstances | 23 | 17 | 28 | 23 |
| **Total Contact Crimes ( Crimes Against The Person)** | **184** | **155** | **188** | **137** |
| **CONTACT-RELATED CRIMES** | | | | |
| Arson | 3 | 4 | 2 | 2 |
| Malicious damage to property | 13 | 17 | 18 | 17 |
| **Total Contact-Related Crimes** | **16** | **21** | **20** | **19** |
| **PROPERTY-RELATED CRIMES** | | | | |
| Burglary at non-residential premises | 16 | 16 | 21 | 9 |
| Burglary at residential premises | 37 | 33 | 29 | 35 |
| Theft of motor vehicle and motorcycle | 1 | 3 | 0 | 0 |
| Theft out of or from motor vehicle | 8 | 2 | 7 | 2 |
| Stock-theft | 32 | 10 | 15 | 9 |
| **Total Property-Related Crimes** | **94** | **64** | **72** | **55** |
| **CRIME DETECTED AS A RESULT OF POLICE ACTION** | | | | |
| Illegal possession of firearms and ammunition | 24 | 19 | 29 | 26 |
| Drug-related crime | 28 | 96 | 131 | 84 |
| Driving under the influence of alcohol or drugs | 0 | 3 | 3 | 4 |
| Sexual offences detected as result of police action | 0 | 0 | 0 | 0 |
| **Total Crime Detected As A Result Of Police Action** | **52** | **118** | **163** | **114** |
| **OTHER SERIOUS CRIMES** | | | | |
| All theft not mentioned elsewhere | 40 | 25 | 21 | 35 |
| Commercial crime | 0 | 0 | 1 | 2 |
| Shoplifting | 0 | 0 | 0 | 0 |
| **Total Other Serious Crimes** | **40** | **25** | **22** | **37** |
| **SUBCATEGORIES OF AGGRAVATED ROBBERY** | | | | |
| Carjacking | 0 | 2 | 0 | 2 |
| Truck hijacking | 0 | 0 | 0 | 0 |
| Robbery at residential premises | 16 | 13 | 21 | 13 |
| Robbery at non-residential premises | 5 | 0 | 2 | 4 |

| CRIME CATEGORY: GINGINDLOVU PRECINCT | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|---|---|---|---|---|
| **CONTACT CRIMES ( CRIMES AGAINST THE PERSON)** | | | | |
| Murder | 17 | 7 | 13 | 11 |
| Total Sexual Offences | 32 | 41 | 40 | 42 |
| Attempted murder | 13 | 10 | 5 | 13 |
| Assault with the intent to inflict grievous bodily harm | 104 | 126 | 111 | 95 |
| Common assault | 51 | 55 | 44 | 58 |
| Common robbery | 13 | 24 | 10 | 12 |
| Robbery with aggravating circumstances | 62 | 50 | 62 | 47 |
| **Total Contact Crimes ( Crimes Against The Person)** | **292** | **313** | **285** | **278** |
| **CONTACT-RELATED CRIMES** | | | | |
| Arson | 8 | 1 | 3 | 2 |
| Malicious damage to property | 35 | 45 | 37 | 40 |
| **Total Contact-Related Crimes** | **43** | **46** | **40** | **42** |
| **PROPERTY-RELATED CRIMES** | | | | |
| Burglary at non-residential premises | 61 | 72 | 67 | 38 |
| Burglary at residential premises | 108 | 147 | 121 | 67 |
| Theft of motor vehicle and motorcycle | 13 | 9 | 5 | 2 |
| Theft out of or from motor vehicle | 13 | 18 | 14 | 22 |
| Stock-theft | 12 | 21 | 23 | 31 |
| **Total Property-Related Crimes** | **207** | **267** | **230** | **160** |
| **CRIME DETECTED AS A RESULT OF POLICE ACTION** | | | | |
| Illegal possession of firearms and ammunition | 8 | 13 | 15 | 7 |
| Drug-related crime | 59 | 127 | 104 | 117 |
| Driving under the influence of alcohol or drugs | 31 | 50 | 17 | 27 |
| Sexual offences detected as result of police action | 0 | 0 | 0 | 0 |
| **Total Crime Detected As A Result Of Police Action** | **98** | **190** | **136** | **151** |
| **OTHER SERIOUS CRIMES** | | | | |
| All theft not mentioned elsewhere | 126 | 111 | 93 | 102 |
| Commercial crime | 8 | 10 | 16 | 17 |
| Shoplifting | 4 | 8 | 10 | 13 |
| **Total Other Serious Crimes** | **138** | **129** | **119** | **132** |
| **SUBCATEGORIES OF AGGRAVATED ROBBERY** | | | | |
| Carjacking | 2 | 1 | 4 | 5 |
| Truck hijacking | 0 | 0 | 0 | 0 |
| Robbery at residential premises | 25 | 25 | 17 | 13 |
| Robbery at non-residential premises | 13 | 7 | 15 | 8 |

**Table 65: Crime Statistics in uMlalazi Municipality (Source: SAPS Website)**

The above table creates awareness that considerably more efforts are required to mitigate crime and criminal activities within the municipality. Greater cognizance must be given to the establishment and strengthening of community policing forums who will assist the SAPS to eradicate crime within communities. Communities must be empowered to stand up against crime by reporting on it. Mechanisms of reporting crimes must be made easily available to communities, especially those in rural areas. Areas where most crimes are recorded are Mtunzini and Eshowe. These are small police stations that service a much more extensive radius, and policing vehicles are not abundant. It is also apparent that drug related crimes are on the rise. The establishment of satellite stations within the known rural pressure areas will reduce the occurrences of crime. The issue of drugs can be addressed by establishing rehabilitation centers within the municipality and enhancing the effectiveness of anti-drug campaigns. Un-aiding to the rising crime levels is also the inaccessibility in terms of transport, to most rural communities due to topography of the municipal area. Road infrastructure also makes it difficult for SAPS to access rural households and as a result, criminals having an advantage over the police.

### 3.8.3. Nation Building & Social Cohesion

The municipality has established a number of programs that promote social cohesion and nation building. A Senior Citizens Forum has been established to not only deal with the issues affecting the elderly, but also to improve their social wellbeing. Through this forum the municipality further encourages the elderly to partake in recreational activities

in order for them to be healthy. Platforms such as the Golden Games allow the elderly to compete recreationally with other municipalities through sports and indigenous games which promote healthy living.

The uMlalazi Municipality established a Sports Desk, of which the aim is to promote sport development in terms of all applicable sports codes and finance Kwanaloga Games at local, district and provincial level. Private and public sport federations are sponsored based on them meeting specific criteria.

As part of promoting Arts and culture within uMlalazi Municipality and ensuring that youth of uMlalazi is kept from criminal activities and reviving the culture and pride within youth, Community Services is organizing a Cultural dance competitions between all wards in the following traditional dances:

a. **Isizingili dance** – for males and females groups
b. **Isishayameni dance** – for males and females groups
c. **Indlamu**- for males and females groups
d. **Isicathamiya**- for males and females groups
e. **uMaskandi music**- for males and females groups/ individuals

### 3.8.4. Community Development with particular Focus on Vulnerable Groups (Special Programs)

In order to ensure compliance and inclusion of all citizens, uMlalazi Municipality is required to establish Forums for all the sectors within the municipality such as disability, women's, men's and senior citizens as well as children sectors. These sectors and forums are responsible for the following, amongst other things:-

**3.6.4.4. Disability Sector Forum** - To promote awareness of disabilities within the uMlalazi Municipality and encourage Government Departments to integrate disability issues into their line function activities. Furthermore, to coordinate, facilitates and monitor the implementation of the Integrated National Disability Strategy (INDS).

**3.6.4.5. Senior Citizens Sector Forum** – To ensure inclusion of senior citizens and raise awareness in the issues concerning older people within uMlalazi Municipality and promote healthy lifestyles in order that they live longer and enjoy the fruits of democracy.

**3.6.4.6. Women and Men's Sector Forum** – To promote issues pertaining to men and women within the municipality, ensure that they are heard and recognize their contribution in the societies within uMlalazi.

**3.6.4.7. Children Sector Forum** – To promote the rights of children in every community of uMlalazi and ensure that they are protected from all forms of abuse.

The principles guiding the functioning of these Forums include:

- Commitment and willingness to accept all stakeholders as equal partners
- Self-representation by people with disabilities
- Consultation with relevant stakeholders
- Adherence to democratic principles
- Meaningful participation by people from all sectors.

### 3.8.5. Youth Development

A Youth Desk has been established. Through the established Youth Desk, students are supported at a tertiary institution by providing full bursaries. The Youth Desk concentrates on Youth Days and promotes youth activities and education and fund transport, catering, auxiliary costs such as PVA, tents, ablutions and promotional items. Financial assistance is also provided to support Youth Days. His Worship the Mayor: Cllr TB Zulu officially opened the Youth Business Advisory Center on the 9th of April 2014. The purpose of which is to "Assist the youth to develop and harness their business ideas into fully grown sustainable business entities". This will be achieved through the following;

- Registering Entities inter-alia: Proprietor ownership, Co-operatives etc.,
- Creating and managing a database of existing businesses within the municipal area,
- Sourcing funding from relevant financial institutions to finance affordable small businesses finances,

- Guiding and providing technical and financial management targeting skills training, mentoring and coaching,
- Supporting people needing full assistance and guidelines in completing SCM tender applications,
- Introducing entry point youth assistance to stakeholders such as SEDA, EDTEA etc.,
- Providing technical support for SMME and ISO accreditation and,
- Taking part in export readiness assessment and assistance.

The department has issued application forms to assist students again in 2015/16 who are studying towards the following fields which will also address the shortage of skills:

- Finance
- Public Administration/Social Sciences
- Engineering
- Town Planning
- Information Technology
- Horticulture/ Environmental Studies

The municipality also plans to host annual Youth Day Commemorations wherein there are engagements through community dialogue on youth issues i.e. teenage pregnancy, drug abuse and high rate of unemployment. There are also annual competitions for the youth focusing on arts and culture through choral and traditional music festivals.

### 3.8.6. Vuma Youth Development Academy

The Youth Development Academy (in ward 8) was conceptualized as a result of the persistent challenges of unemployment and low skills level faced by the youth in the province. Challenges that are further compounded by social ills, unbecoming sexual behaviour, and the general ill-discipline and poor ethical values displayed by the youth. This state of affairs called for the Department of Social Development in partnership with other stakeholders to implement a bold, audacious and imaginative youth development program in the province. Hence, the idea of a Youth Development Academy that will have a strong focus on behavioural change, values and ethics, combined with need-directed vocational skills training programs, was realized. The beneficiaries identified for this program are youth between the ages of 17 and 35 who are South African Citizens residing within UThungulu District which have no criminal record and have some level of education (Grade 9).

The goals and objectives of the academy are as follows;

- To ensure an increased steady flow of contributing and productive young people.
- Unlock the potential of young people through cognitive, emotional, physical and spiritual empowerment;
- To implement behaviour change programmes;
- To develop self-esteem of the young people to believe in their potential and to be responsible citizens;
- To provide relevant vocational skills to youth;
- To strengthen collaborations and partnerships by different stakeholders for youth development;
- To Increased prospects of employability and business venture creation; and
- To develop young men and woman so that they can become self-reliant and responsible citizens who positively contribute to the country.

In November 2014 the Academy officiated a graduation of 51 young men who were the very first students to enroll in the Academy. In just a space of six months, the Academy saw a complete transformation in the lives of these young participants. Many whom in their own words had lost hope and resigned to the fact they will never amount to anything. The Academy experience was an injection of new hope and an extension of a second chance to these young people. All 51 young men graduated with a Seta Accredited First Aid level 1, Basic Computer Training, Entrepreneurship, Electrical basic training, Plumbing and Bricklaying. They further received their learners licenses, drivers licenses and some their PDPs. An After Care strategy is being implemented for those students who have graduated with the aim of ensuring continuous impact and psycho-social development.

Besides the direct beneficiation of the participants, the establishment of the academy has directly created 19 jobs. These are the Academy staff members who all have fixed term contracts with the Academy and are responsible for the day to day running of the Academy. Further to that 45 more jobs have been created indirectly, where the Academy and the Department of Social Development has come up with a unique model to empower local cooperatives and to give them an opportunity to provide daily essential services to the Academy to ensure some of its vital functions.

The students receive life skills training provided by social workers and other government and non-governmental organizations such as Sanca, Lifeline, Department of Social development, Dept. of Correctional Services, KRCC and many other sectors. Through partnership with KZN Wildlife, students have undergone an outdoor self-development exercise and in that process have received Nature Conservation training. The Academy through Umfolozi TVET College and other Service providers provide skills development training to the students. The trades trained are as follows:

- Basic Electricity
- Pluming
- Bricklaying
- Hospitality
- Entrepreneurship Training
- Basic Computer Literacy
- Learners Licenses/ Drivers Licenses/ PDPs

### 3.8.7. Siza Bonke Works Program

The Municipality recognizes the need, as also highlighted in the KZN PSEDS, to develop its second economy, in order to reduce the gap between it and the first economy, whilst at the same time creating jobs and fighting poverty.
The Municipality has launched the Siza Bonke Works Program. The Program is designed to accommodate the unemployed within the uMlalazi Municipality. Specific requirements for selection are undertaken and only unemployed men, women and youth are employed. Skills transfer is built into the program as well as numerous life skills.

### 3.8.8. Health

#### 3.8.8.1. Access to Health Care Services

**Health Posts : 14**
**Mobiles Clinics : 6**
**CHC (24 x 7) : 0**
**District Hospitals : 3**

Due to the inadequacy of health facilities in most rural areas, the resultant reality of this impacts negatively on the wellbeing of the people within these communities. The public often have to travel vast distances to access these facilities. This is also exacerbated by poor road infrastructure which makes it difficult for health services such as ambulances and mobile clinics to access these communities. The municipality has fourteen (14) Clinics and 3 District Hospitals in its area of jurisdiction and enjoys the services of 6 mobile clinics.

#### 3.8.8.2. Médecins Sans Frontières (MSF)

The municipality also enjoys the services of Médecins Sans Frontières (MSF) for health services. MSF is an international, independent, medical humanitarian organisation that delivers emergency aid to people affected by armed conflict, epidemics, natural disasters and exclusion from healthcare. MSF offers assistance to people based on need, irrespective of race, religion, gender or political affiliation. Our actions are guided by medical ethics and the principles of neutrality and impartiality. MSF in partnership with the KwaZulu-Natal (KZN) Department of Health (DOH) is currently supporting a HIV/TB project in the Mbongolowane and Eshowe areas (uThungulu District), “Bending the Curves Project”. The Bending the Curves (BTC) project that was introduced in 2011 seeks to implement multiple strategies to address the

high co-incidence of HIV and TB, and reduce the number of incidences in line with the South Africa National Strategic plan. The overall strategic objective of the project is to reduce the incidence of HIV and TB, in addition to reducing HIV- and TB-related morbidity and mortality (bend the epidemic curves downwards). Specifically, the project will demonstrate the feasibility and acceptability of a wide range of innovative strategies to achieve the primary objective.

The Project presently includes the Mbongolwane Health Service Area and Eshowe Municipality, uMlalazi Wards 1 to 14 (plus Ward 15 and some of Ward 16). This strategy will provide MSF with an opportunity to demonstrate the outcomes of the Project in both an urban and rural setting. The project is now established in its work across the 'prevent, test, link, treat and retain' cascade or the HIV care continuum, also referred to as the HIV treatment cascade which is a model that outlines the sequential steps or stages of HIV medical care that people living with HIV go through from initial diagnosis to achieving the goal of viral suppression. The project is expected to run until the year 2018 according to the MoU signed with the Department of Health KwaZulu-Natal for a period of 5 years (1 April 2013 to 31 March 2018).

#### 3.8.8.2.1. Program/Activities

Working with the Department of Health (DoH), the project focuses on both existing methods of prevention (medical male circumcision and condoms) and innovative methods, such as 'Treatment as Prevention', to demonstrate the feasibility of decreasing the incidence of new HIV and TB infections. This objective will be achieved by:

- Community Mobilisation and Advocacy work to encourage HIV and TB prevention and stigma reduction amongst the community; partnering with NGOs, in particular the Shintsha Health Initiative (SHINE) and the Treatment Action Campaign (TAC) to support project activities
- Providing enhanced HIV testing options including a mobile testing unit (mobile one stop shop, or M1SS), stand-alone HCT sites in urban areas, piloting testing and patient support by community health workers (Community Health Agents, or CHAs), and through training and working with Traditional Health Practitioners (THPs)
- Strengthening existing HIV, STIs and TB treatment services
- Commencing treatment of HIV earlier – commencing ART according to extended criteria for initiation: at CD4 count of 500, or regardless of CD4 for pregnant women (and continuing lifelong), or regardless of CD4 for HIV positive individuals in a relationship with an HIV negative person (National guidelines implemented from January 2015)
- Promoting a decentralised patient care approach – the community model of care – using clubs based at health facilities and groups based in the community.

#### 3.8.8.3. Mortality Indicators

**Total Deaths (StatsSA 2011)**

**KwaZulu Natal : 104652**
**UThungulu District : 8758**

| | **UThungulu District Major Causes of Death** | **No.** | **%** |
|---|---|---|---|
| 1. | Tuberculosis | 1270 | 14.5 |
| 2. | Influenza and Pneumonia | 501 | 5.7 |
| 3. | Other Viral Diseases | 462 | 5.3 |
| 4. | Cerebrovascular Diseases | 442 | 5.0 |
| 5. | HIV | 418 | 4.8 |
| 6. | Other forms of heart diseases | 397 | 4.5 |
| 7. | Diabetes Mellitus | 364 | 4.2 |
| 8. | Intestinal Infectious Disease | 330 | 3.8 |
| 9. | Hypertensive Disease | 237 | 2.7 |
| 10. | Certain Disorders involving the immune mechanisms | 184 | 2.1 |
| 11. | Other Natural Causes | 3287 | 37.5 |
| 12. | Non-Natural Causes | 886 | 9.9 |
| | **All Causes** | **8758** | **100** |

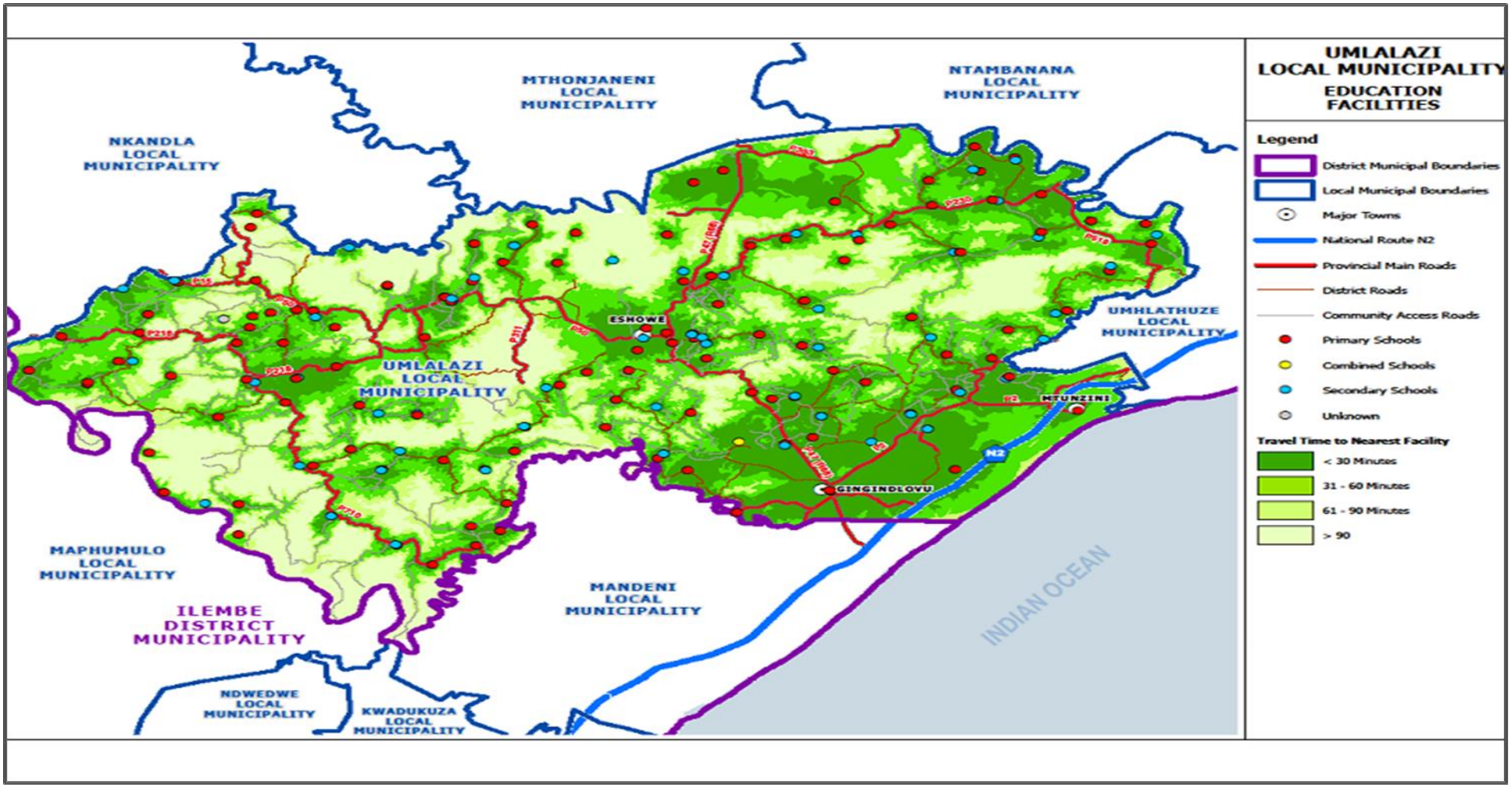
Table 66: UThungulu Major Causes of Death (StatsSA 2011)

### 3.8.8.4. People affected by HIV/Aids

The established HIV/AIDS Desk, as part of the Municipality's HIV/AIDS intervention program, supports HIV/AIDS non-governmental institutions by means of grants, subject to specific requirements. Food parcels are issued to target families as an intervention to promote nutrition for HIV/AIDS affected people.

Community Services department issued food parcels, maize meal to all ward Councilors to identify destitute families and OVC beneficiaries. Child Care SA was appointed by the Office of the Premier to establish and train 10 ward committees within uMlalazi Municipality. The wards that were identified for initial training were wards: 01, 02, 07, 10, 12, 13, 14, 15, 17and 22. In each ward, the committee was established and trained for two days. UMlalazi Municipality organised venues for training as well as refreshments for two day training per ward. All ward councilor's assisted by identifying relevant stakeholders within their wards.

**Map 25: Access to Health Facilities**



### 3.8.9. Education

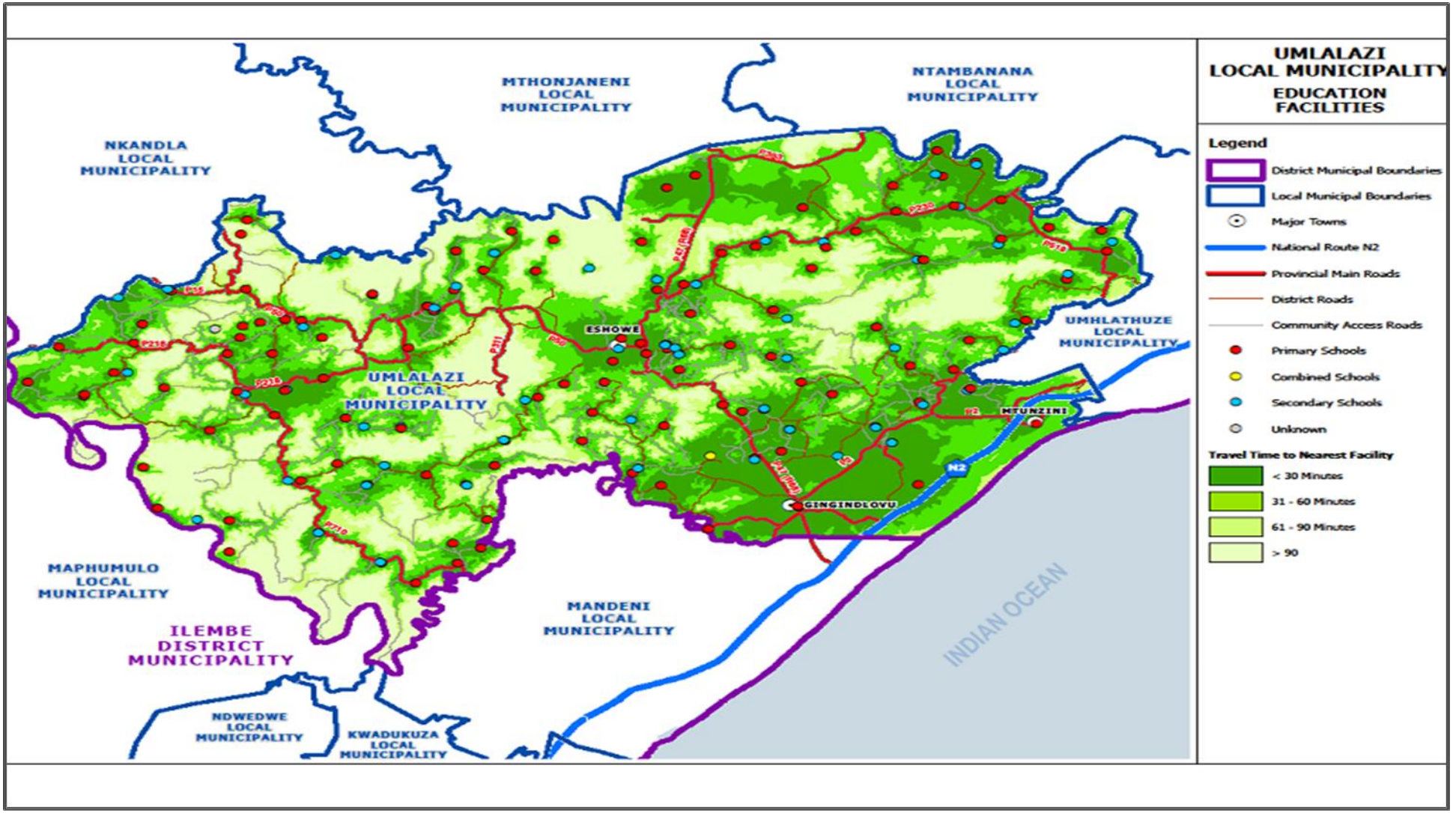
The following table provides a summary of the levels of educations that currently exist within the municipality. From this table it is apparent that the majority of the population has received some form of Primary to High School education. The numbers decrease sharply as the levels of education decreases. These implications may portray a scenario where; after matric levels, there may be financial constraints to receive further of higher education. This could also mean that the levels at which matric is passed, is not conducive to allow a person to further their studies. The municipality, through the office of the Mayor, has initiated a Mayoral Bursary Scheme which enables matriculants whom have excelled in their studies, an opportunity to further their studies. This initiative was established to minimize the high levels of matriculants who do not have qualifications of tertiary education. It is important also too, to assist the youth who have not got the luxury to attain tertiary qualifications to be skilled in the form of training and skills development in order to empower them to be able to use their skills to create employment for themselves. The municipality has established a Youth Business Advisory Center in order to assist these people especially the youth with information regarding career choices, business advice and other outreach programs to assist the youth in paving their own ways into obtaining a brighter future.

| Ward | Grade 1-12 | Further Education and Training College FET | Higher Educational Institution | Adult Basic Education and Training |
|---|---|---|---|---|
| Ward 1 | 2940 | 36 | 186 | 251 |
| Ward 2 | 3345 | 55 | 199 | 171 |
| Ward 3 | 2434 | 23 | 203 | 171 |
| Ward 4 | 3233 | 85 | 241 | 290 |
| Ward 5 | 3853 | 27 | 155 | 229 |
| Ward 6 | 2600 | 17 | 70 | 104 |
| Ward 7 | 2091 | 123 | 201 | 358 |
| Ward 8 | 3207 | 107 | 85 | 258 |
| Ward 9 | 3155 | 38 | 222 | 188 |
| Ward 10 | 3445 | 77 | 165 | 113 |
| Ward 11 | 2015 | 109 | 402 | 33 |
| Ward 12 | 1490 | 86 | 118 | 25 |
| Ward 13 | 2497 | 324 | 188 | 140 |
| Ward 14 | 3528 | 43 | 99 | 188 |
| Ward 15 | 3264 | 12 | 131 | 112 |
| Ward 16 | 4319 | 29 | 140 | 101 |
| Ward 17 | 2048 | 28 | 38 | 31 |
| Ward 18 | 861 | 52 | 127 | 81 |
| Ward 19 | 975 | 5 | 138 | 85 |
| Ward 20 | 3698 | 72 | 354 | 307 |
| Ward 21 | 2478 | 24 | 171 | 116 |
| Ward 22 | 2916 | 23 | 202 | 261 |
| Ward 23 | 3155 | 17 | 89 | 30 |
| Ward 24 | 2944 | 25 | 102 | 152 |
| Ward 25 | 2673 | 15 | 110 | 116 |
| Ward 26 | 3016 | 7 | 82 | 80 |
| **Grand Total** | **72180** | **1457** | **4220** | **3992** |

Table 67: Education Levels

According to the Census that was conducted by StatsSA in 2001, there are 4001 people whom are under the age of 20 (and above the age of 7) years who have had no form of education and 16 800 people, over the age 20 (and below pension age) who also have had no education. These alarming statistics create a reality that much more needs to be done in order to breach this huge gap of illiteracy. This means that these people must be re-integrated educationally by facilitating the provision of ABET and similar initiatives.

**Map 26: Access to Education Facilities**



### 3.8.10. Early Childhood Development and Social Development Services

The municipality in partnership with Divine Life have enetered into a memorandum of agreement to assist communitites (mostly ruaral) in the establishment of socilal facilities, with special attention given to early childhood development facilities. The Divine Life Society of South Africa is a non-governmental, non-profit spiritual institution and has over the past 55 years served the needs of the disadvantaged and poor community of KwaZulu-Natal and has experience in the field of poverty alleviation, building of schools, clinics, training and skills centres, literature and educational programmes and other noble service related activities. Since 2011/12 the municipality has (through this program) built 16 creches in various wards. These projects are co-funded buy Divine Life as well as MIG funding. In the 2015/16 Financial year, Devine Life and the municipality have constructed 12 more creches in various wards thus fullfilling the National and Provincial mandate to fastrack the provision of early childhood development centers within our municipalitites. The National Department of Social Development and the uMlalazi Municipality will construct an ECD Center in Ward 2 (Near Kwazikwakhe School). The following ECD facilities have been established in the 2015/16 financial year;

1. Sibonelo Creche Ward 10
2. Sibonokuhle Creche Ward 1
3. Nstheluntshelu Creche Ward 26
4. Khulanathi Creche Ward 12
5. Kholweni Creche Ward 8
6. Takalani Creche Ward 13
7. Maqotha Creche Ward 5
8. Mayemeni Creche Ward 21
9. Doveyane Creche Ward 20
10. Ncekwane Creche Ward 22
11. ECD Center Ward 2
12. Mbalenhle Creche Ward 8

Inkanyezi service Office have 22 funded organisation which include ECD centres, Luncheon Clubs, HCBC, Sustainable livelihood projects, Childrens home.

There are 14 funded early childhood development centre in 18 Wards that are serviced by Inkanyezi service Office

| Item | NAME OF ORGANISATION | WARD |
|---|---|---|
| **1.** | Isibonelo crèche | 10 |
| **2.** | Takalani crèche | 13 |
| **3.** | Mondi | 13 |
| **4.** | Fundokuhle | 10 |
| **5.** | Khulubone | 04 |
| **6.** | Smiling heart | 04 |
| **7.** | Khombukukhanya | 25 |
| **8.** | Bambanani | 15 |
| **9.** | Enjabulweni | 14 |
| **10** | Saron | 07 |
| **11** | Yamkela | 08 |
| **12** | Khuthala | 08 |
| **13** | Zamimpilo | 01 |
| **14** | Imbalenhle | 08 |

**Service Level Agreements for ECD's submitted for funding at Cluster level**

| Item | NAME OF ORGANISATIONS | WARDS |
|---|---|---|
| 1. | Sphesihle | 25 |
| 2. | Tholulwazi | 26 |
| 3. | Antonia Weer | 04 |
| 4. | St Thomas | 09 |
| 5. | Zwelisha | 25 |
| 6. | Lethukuthula | 24 |
| 7. | Snethemba | 25 |
| 8. | Philanathi | 26 |
| 9. | Fundukhuphuke | 13 |
| 10 | uFasimba | 26 |
| 11 | Zamile | 04 |

**Luncheon Clubs**

| Item | Organisation | Ward |
|---|---|---|
| 1. | Umqhelewethu | 26 |
| 2. | Sakhisizwe | 15 |
| 3. | Nomyaca | 26 |
| 4. | Sizamimpilo | 24 |

**Service Level Agreements for Luncheon Clubs submitted for funding at Cluster level**

| | | |
|---|---|---|
| 1. | Ntumeni | 08 |
| 2. | Ubuhlebasedangweni | 9 |
| 3. | Ibele | 25 |
| 4 | Umnqadayi | 26 |

**HCBC are currently funded (14 HCBC's are registered but unfunded**

| Item | Organisation | Ward |
|---|---|---|
| 1. | uNokwenza | 25 |
| 2. | UMlalazi St Thomas | 09 |

**3 Sustainable livelihood Project**

| Item | Organisation | Ward |
|---|---|---|
| 1. | Isibusiso sewing club | 03 |
| 2. | Ingqalasizinda widows Project | 14 |
| 3. | Zamunmotho Women | 04 |

**4 registered projects that need assistance with funding**

| Item | Orgarnisation | Ward |
|---|---|---|
| 1. | Sizophumelela Project | 15 |
| 2. | Kwashange community Governing | 07 |
| 3. | Inhlansiyethemba Project | 05 |

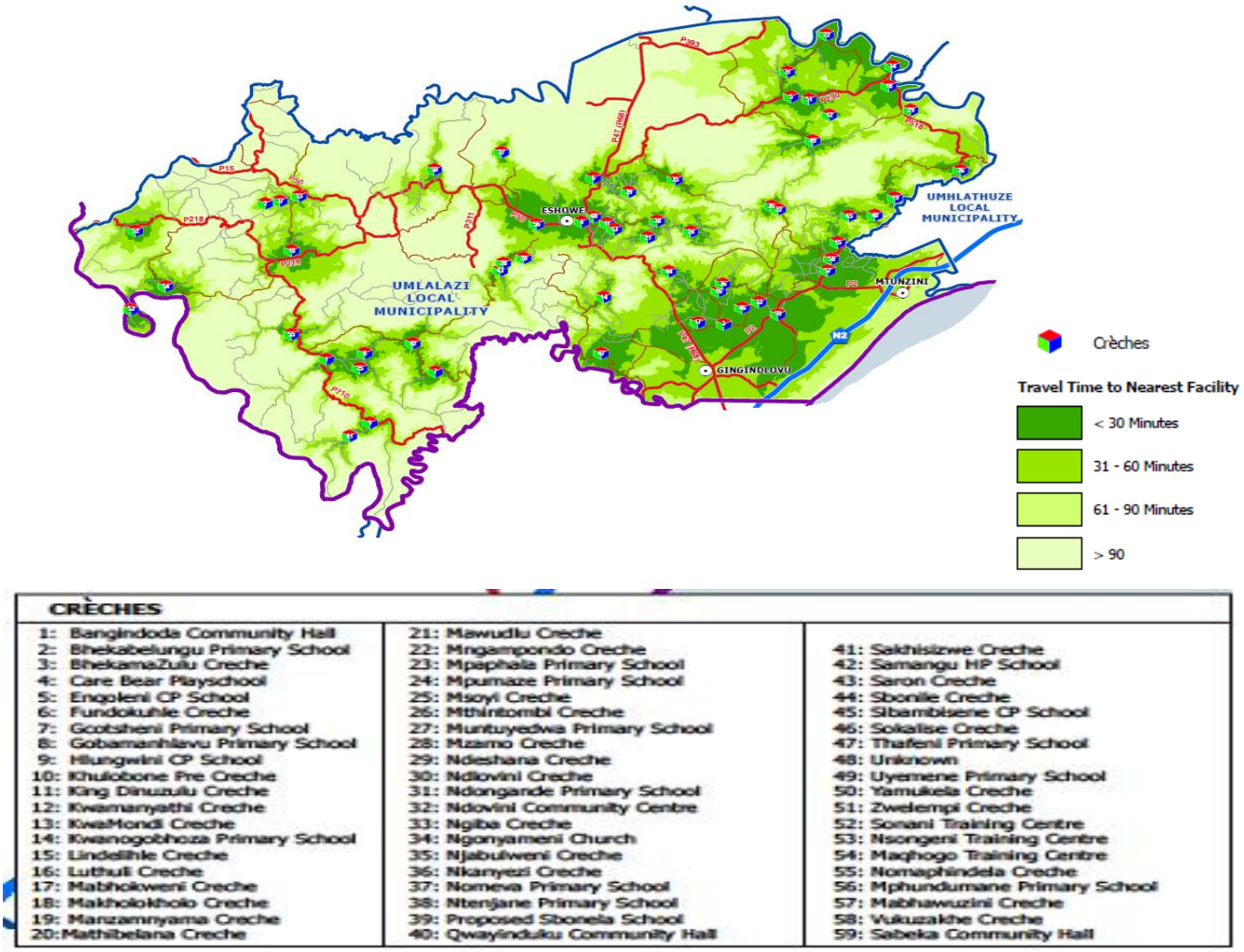
| | | |
|---|---|---|
| 4. | Zenzeleni Soup kitchen | 07 |

**4 Youth Clubs**

| Item | Youth Clubs Name | Wards |
|---|---|---|
| 1. | Zethembe community project | 12 & 09 |
| 2. | Masibumbane generation | 03 |
| 3. | Siyaphambili | 13 |
| 4. | King Dinuzulu | 13 |

The Map below indicates the location of crèches, as well as accessibility thereto:

**Map 27: Access to crèches**




**CRÈCHES**

1: Bangindoda Community Hall
2: Bhekabelungu Primary School
3: BhekamaZulu Creche
4: Care Bear Playschool
5: Engokeni CP School
6: Fundokuhle Creche
7: Gcotsheni Primary School
8: Gobamanhlavu Primary School
9: Hlungwini CP School
10: Khulobone Pre Creche
11: King Dinuzulu Creche
12: Kwamanyathi Creche
13: KwaMondi Creche
14: Kwanogobhoza Primary School
15: Lindelihle Creche
16: Luthuli Creche
17: Mabholweni Creche
18: Makhololkholo Creche
19: Manzamnyama Creche
20: Mathibelana Creche
21: Mawudlu Creche
22: Mngampondo Creche
23: Mpaphala Primary School
24: Mpumaze Primary School
25: Msoyi Creche
26: Mthintombi Creche
27: Muntuyedwa Primary School
28: Mzamo Creche
29: Ndeshana Creche
30: Ndlovini Creche
31: Ndongande Primary School
32: Ndovini Community Centre
33: Ngiba Creche
34: Ngonyameni Church
35: Njabulweni Creche
36: Nkanyezi Creche
37: Nomeva Primary School
38: Ntenjane Primary School
39: Proposed Sbonela School
40: Qwayinduku Community Hall
41: Sakhisizwe Creche
42: Samangu HP School
43: Saron Creche
44: Sbonile Creche
45: Sibambisene CP School
46: Sokalise Creche
47: Thafeni Primary School
48: Unknown
49: Uyemene Primary School
50: Yamukela Creche
51: Zwelempi Creche
52: Sonani Training Centre
53: Nsongeni Training Centre
54: Maqhogo Training Centre
55: Nomaphindela Creche
56: Mphundumane Primary School
57: Mabhawuzini Creche
58: Wukuzakhe Creche
59: Sabeka Community Hall

### 3.8.11. Arts and Culture

The Department of Atrs and Culture rolls out social cohesion programs focusing mainly on Arts and Culture wherein the municipality performs a facilitating role. These joint initiatives serve the following purposes;

- Improve efficiency of government led job creation program
- Enhance youth skills development and life-long learning

- Support skills alignment to economic growth
- Poverty alleviation and social welfare
- Rolling out of promotional and/or advocacy projects to communities

The following projects and programs are proposed for the uMlalaziMunicipality win the 2016/17 financial year;

**Table 68: Arts and Culture Programs (2016/17 Financial Year)**

### 3.8.12. Local and Social Development Achievements

- 2012/13 - 60 students, 2013/14 – 19 students and 2014/15 financial year – 42 students registered through Annual Mayoral Registration Bursary Fund.
- 23 in-service training provided to the youth of uMlalazi municipality
- Early Childhood Development Program -Constructed 16 Crèches in partnership with Devine Life Society and through MIG funding.
- Youth Business Advisory Centre established. - (50 Co-operatives registered and 20 skilled & 80 Private Companies registered and 40 skilled).
- Commemorative Cultural Days (Heritage day, Diwali) Sponsored.
- Cultural Competition Dance
- Protection Services Dept. provide road safety campaigns to various schools within the municipality.
- UMfolozi FET College provides various skills training and national qualifications to the youth.
- Local AIDS Council launched in November 2011 @ Mpushini Park Hall.
- Municipality has a 5 year HIV Strategy, which aim to reduce new HIV infections.
- 20 Ward AIDS committees established.
- Operation Sukuma Sakhe program launched and 25 War Rooms established.
- Food security for People Living with HIV and AIDS – 30 monthly food parcels given and encourage one-home-one garden through Dept. of Agriculture.
- 257 CCGs within uMlalazi Municipality: (199 appointed by DOH and 58 appointed by DSD). They support LAC and OSS interventions through health education, palliative care, DOT support, male medical circumcision and referrals.
- Destitute / pauper burial provided (dignity)
- Special Programs - Disability Forum, Women's Sector and Men's Sector; Child Protection + Senior Citizens Forum established.
- Annual SALGA games and annual Jacob Zuma soccer tournaments held.
- 23 community gardens fenced - formalization of informal economy around the municipal area – training of informal economy role players – review LED strategy annually
- More than 70 temporal jobs created during erection of fencing for local people especially youth, women and disabled.

- Eshowe Taxi Rank development in partnership with KZN EDTEA with 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops.
- Gingindlovu Shopping Centre – more 90 jobs during construction and 70 permanent jobs.
- Tronox Mining also provides job opportunities for local communities.
- 2011 – 86 EPWP beneficiaries increase to 825 in 2015. Jobs creation for local people, through infrastr ucture projects contractors.
- 2011 – 120 CWP beneficiaries increased to 1115 in 2015.

### 3.8.13. Social Development: SWOT Analysis

#### 3.8.13.1. Strengths / Opportunities

- Established and functional Ward Committees
- Free Basic services for electricity are being provided by the uMlalazi Municipality, for those people on the indigent register and residing in Eshowe and King DinuZulu (where the Municipality is the electricity service provider). Monies are also being paid over to ESKOM on a monthly basis for free basic electricity for the indigents on ESKOM's Indigent Register.
- Free Basic Services for solid waste removal are provided by the Municipality for households on the Municipal Indigent Register for those residing in Eshowe, King DinuZulu and Gingindlovu.
- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.
- Local Economic Development (LED) obligations as part of Social and Labour Plan of the mine will contribute significantly to a municipality and its LED objectives.

#### 3.8.13.2. Weaknesses / Threats

- Lack of funds
- Clinics and Traditional Administrative Centers are mainly located along main transport routes, making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.
- Crèches are poorly distributed in the western parts of the Municipal Area.
- There is a lack of facilities at pension pay points – facilities such as shelters and sanitation facilities
- As resultant from the ward-based needs analysis conducted during October and November 2011, there is a need for tertiary education facilities or improved access thereto, as well as for skills development and transfer.
- High unemployment rate, low household income levels and poverty-stricken communities, exacerbated by the relatively high incidence of HIV/Aids.

## 3.9. FINANCIAL VIABILITY & MANAGEMENT ANALYSIS (To be updated in the final Document)

### 3.9.1. Capability of the Municipality to execute Capital Projects

#### 3.9.1.1. Analysis of the Capital Budget from 2010/2011 to 2016/2017

**Table 69: Summary of Actual Capital Budgets from 2009/2010 to 2015/2016**

| Summary | Budget Year 2010/2011 | Budget Year 2011/2012 | Budget Year 2015/2016 | Budget Year 2016/17 |
|---|---|---|---|---|
| Mayoral Office | 285 000 | 79 000 | 4 102 200 | |
| Corporate Services | 23 429 618 | 2 595 000 | 3 640 000 | |
| Protection Services | 1 429 036 | 1 192 000 | 1 080 000 | |
| Financial Services | 130 000 | 609 000 | 2 656 900 | |
| Community Services | 7 059 295 | 4 461 269 | 10 561 870 | |
| Engineering Services | 20 308 758 | 24 381 719 | 48 462 130 | |

| Summary | Budget Year 2010/2011 | Budget Year 2011/2012 | Budget Year 2015/2016 | Budget Year 2016/17 |
|---|---|---|---|---|
| TOTAL | 52 641 707 | 33 317 988 | 72 363 900 | |

**Table 70: Capital Budget: Funding Sources from 2009/2010 to 2011/2012**

| DESCRIPTION | GRANT DESCRIPTION | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
|---|---|---|---|---|---|---|
| CAPITAL FOR DEPARTMENTS | EQUITABLE SHARE | 25 933 900 | 22 868 020 | 13 642 280 | 15 376 340 | 16 399 500 |
| | MUNICIPAL INFRASTRUCTURE GRANT | 38 490 000 | 39 961 000 | 42 166 000 | 44 475 360 | 46 859 430 |
| | MUNICIPAL SYSTEMS IMPROVEMENT GRANT | 40 000 | | 40 000 | | 40 000 |
| | | 38 530 000 | 39 961 000 | 42 206 000 | 44 475 360 | 46 899 430 |
| OWN FUNDS | CAPITAL REPLACEMENT RESERVE | 7 900 000 | 4 907 640 | 5 400 000 | | |
| | INVESTMENTS | - | | | | |
| TOTAL | | 72 363 900 | 67 736 660 | 61 248 280 | 59 851 700 | 63 298 930 |
| CHECK*** | | 72 363 900 | 67 736 660 | 61 248 280 | 59 851 700 | 63 298 930 |

**Table 71: Expenditure of Capital Budget over last 5 years (2010 – 2014/15) (To be updated in the Final Document)**

| | 2014 | 2013 | 2012 | 2011 | 2010 |
|---|---|---|---|---|---|
| Capital budget | 45 958 140 | 49 708 931 | 39 236 868 | 35 434 366 | 63 018 511 |
| Actual capital spend | 37 164 802 | 33 670 529 | 25 458 042 | 23 409 223 | 46 546 324 |
| % Spending | 80.87 | 67.74 | 64.88 | 66.06 | 73.86 |

### 3.9.1.2. Capital Financing Strategies

- The basic capital projects of the municipality are funded from internal funds in term of the provisions of Section 109 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- Ad-hoc capital projects are mostly funded from grant funding and implementation of an ad-hoc capital project commences only when the grant funding has been received.
- Smaller ad-hoc capital projects are funded from the internal funds of the municipality, where possible.
- A portion of the equitable share of the municipality is being used to fund ad-hoc capital projects in the rural areas so that basic services can be provided to indigent communities.

### 3.9.2. Indigent Support (including Free Basic Services)

### 3.9.2.1. The Roll-out of Free Basic Services

The UMlalazi Municipality has since 2011/12 enhanced the level of commitment into providing relief of basic services such as electricity as refuse waste removal. The refuse removal service has spread into the rural areas where this function is carried out through the Food- For- Waste Program. Refuse removal services have been extended to 16498 urban and rural communities. The budget for free basic electricity has been increased almost twice as much as it was budgeted for in 2011/12, where free electricity has been provided for 2348 households within the municipality. The tables below depict the provision of free basic services within the municipality.

**Table 72: Eskom Free Basic Electricity (To be updated in the Final Document)**

| ESKOM FREE BASIC ELECTRICITY Amounts paid by the Municipality on a monthly basis to Eskom | AMOUNT PAID TO ESKOM FOR FBE |
|---|---|
| 2011/12 | 2016/17 |
| R 545 847.63 | R 1 415 700 |

**Table 73: Free Basic Electricity (Municipality)**

| FREE BASIC ELECTRICITY Supplied by the Municipality | NUMBER OF HOUSEHOLDS | |
|---|---|---|
| | Feb 2011/2012 | Feb 2015/16 |
| TOTAL | 806 | 2384 |

**Table 74: Free Basic Refuse (Municipality)**

| FREE BASIC REFUSE Supplied by the Municipality | NUMBER OF HOUSEHOLDS | |
|---|---|---|
| | 2012/13 | 2015/16 |
| TOTAL | 1014 | 16498 (Incl Rural) |

### 3.9.3. Revenue Enhancement and Protection Strategies

- The municipality approves once per annum at the annual budget meeting the rates tariff for the ensuing financial year in terms of the provisions of Section 105 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- The municipality approves once per annum at the annual budget meeting the increases in the service tariffs for the ensuing financial year.
- Electricity tariffs are submitted to the National Electricity Regulator (NER) for approval prior to implementation.
- Consumer meters are read on a monthly basis, accounts are sent out monthly, with payment dates clearly reflected thereon.
- Where payment is not secured by the due date, a termination report is prepared and disconnection is effected if non-payment prevails. If payment is not secured within one month of the specified date, the consumer deposit is used to for payment and he account is handed over to the legal advisors of the municipality for collection. In some instances a tracing agent is employed on the basis of "no trace no pay".
- Rates are payable by 30 November of the financial year and outstanding rates accounts are dealt with in terms of the provisions of Section 172 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- Cashiers are available during normal business hours in each of the urban nodes of Eshowe, Mtunzini and Gingindlovu.
- All monies received are collected by a security company and deposited into the current account of the municipality. Monthly bank reconciliation is done to balance the cash books of the municipality.
- The implementation of the Municipality's Credit Control And Debt Collection Policy
- The implementation of the Municipality's Indigent Policy

### 3.9.4. Municipal Consumer Debt Position

**Table 75: Municipal Consumer Debt Position over last 5 years (2009 to 2014)**

| Trade Receivables | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 |
|---|---|---|---|---|---|---|
| Rates and penalties | | 11 581 094 | 8 001 224 | 9 524 727 | 11 321 264 | 10 811 526 |
| Electricity | | 5 422 869 | 6 329 704 | 4 262 170 | 3 861 981 | 3 424 022 |
| Housing | | 1 810 368 | 1 738 746 | 1 690 211 | 1 647 960 | 1 644 880 |
| Refuse | | 1 851 769 | 1 301 164 | 1 292 871 | 1 111 511 | 1 390 628 |
| Sundries | | 12 099 020 | 10 152 593 | 6 786 795 | 5 661 804 | 3 963 957 |
| Total | | 32 765 120 | 27 523 431 | 23 556 774 | 23 604 520 | 21 235 013 |

### 3.9.5. Grants & Subsidies

**Table 76: Grants & Subsidies over the last 5 years (2009 to 2014)**

| Item | | 2014 | 2013 | 2012 | 2011 | 2010 |
|---|---|---|---|---|---|---|
| **Total operating revenue budget** | | 247 457 250 | 201 324 642 | 173 981 660 | 155 434 227 | 127 359 282 |
| **Grants and subsidies** | | 139 626 630 | 99 463 902 | 69 774 421 | 57 515 861 | 46 110 463 |
| **Percentage of revenue** | | **56.42** | **49.40** | **40.10** | **37.00** | **36.21** |

### 3.9.6. Municipal Infrastructure Assets & Maintenance (Q&M)

### 3.9.6.1. Municipal Infrastructure Assets & Maintenance (Q&M)

**Table 77: Municipal Infrastructure Assets & Maintenance (Q&M) over the last 5 years (2009 to 2014)**

| | 2014 | 2013 | 2012 | 2011 | 2010 | 2009 |
|---|---|---|---|---|---|---|
| Roads | 199 174 061 | 200 450 544 | 189 082 709 | 190 131 955 | 60 846 089 | 48 703 208 |
| Storm Water | 22 999 128 | 24 737 980 | 23 125 315 | 2 022 426 | 1 618 884 | 1 428 312 |
| Electrical | 34 932 153 | 38 116 202 | 39 797 986 | 40 984 215 | 12 404 088 | 11 043 971 |
| **Total infrastructure assets** | **257 105 342** | **263 304 726** | **252 006 010** | **233 138 596** | **74 869 061** | **61 175 491** |
| Repairs and maintenance | 15 035 026 | 10 539 721 | 10 013 279 | 5 505 350 | 5 096 839 | 8 443 725 |
| **Percentage of Infrastructure assets** | **5.85** | **4.00** | **3.97** | **2.36** | **6.81** | **13.80** |

### 3.9.6.2. Asset Management Strategies

- All the departmental managers take charge of the assets in his/her department.
- Each manager is charged with the responsibility of indicating the maintenance costs within his/her department's operating budget in order to ensure cost effectiveness in terms of the use of assets.
- The Council has adopted a policy in terms of which the life span of assets is determined and replacement takes place only when such a date is reached.
- Assets having reached the pre-determined life span are sold in terms of the provisions of Section 189 of the Local Authorities Ordinance, 974 (Ordinance 25 of 1974).
- The Manager Financial Services is responsible for the insurance cover of all the assets of the municipality.
- The development and implementation of a fixed asset register and asset control system as well as the maintenance thereof.

### 3.9.7. Borrowings (DBSA)

**Table 78: Municipal Borrowings over the last 5 years (2009 to 2014)**

| | 2014 | 2013 | 2012 | 2011 | 2010 | 2009 |
|---|---|---|---|---|---|---|
| **Borrowings** | 5 142 234 | 5 485 050 | 5 827 866 | 6 170 681 | 3 924 555 | 795 433 |

### 3.9.8. Municipality's Credit Rating

The Municipality does not currently have a Credit Rating.

### 3.9.9. Employee Related Costs (including councilor allowances)

**Table 79: Employee Related Costs and Councilor Allowances over the last 5 years (2010 to 2015)**

| | 2015/16 | 2014 | 2013 | 2012 | 2011 | 2010 |
|---|---|---|---|---|---|---|
| Employee related costs | 88 209 470 | 59 569 958 | 54 200 554 | 51 875 069 | 49 866 542 | 44 284 743 |
| Remuneration of councillors | 17 792 480 | 13 688 172 | 12 732 586 | 12 059 172 | 10 953 567 | 10 564 678 |
| Total | **106 002 310** | **73 258 130** | **66 933 140** | **63 934 241** | **60 820 109** | **54 849 421** |

### 3.9.10. Supply Chain Management (SCM)

The uMlalazi Municipality has a Supply Chain Management Policy in place which was reviewed and adopted in February 2012 and which is being implemented.

### 3.9.11. Financial Viability & Management: SWOT ANALYSIS

#### 3.9.11.1. Strengths / Opportunities

- The Municipality has sound Capital Financing Strategies in place;
- Up to date, the Municipality has been able to meet its financial obligations with regards to payment and provisioning of Free Basic Services for Electricity and Refuse Removal;
- The Municipality has sound Revenue Enhancement and Protection Strategies in place;
- The Municipality Consumer Debt Position has remained at roughly the same level since 2008;
- The Municipality has sound Asset Management Strategies in place;
- Employee Related Costs and Councilor Allowances have increased at an acceptable rate from 2008 to 2012; and
- The Municipality has a SCM Policy in place which is being implemented.

#### 3.9.11.2. Weaknesses / Threats

- From 2009 to 2012 there has been a steady decrease in the Municipality's capability to expend it's Capital Budget, i.e. 84.32% expenditure of the capital budget in 2009 and 64.88% expenditure of the capital budget in 2012;
- Whilst the Municipality's assets have increased significantly between 2008 and 2012, the provisioning for operations and maintenance has not increased; and
- The Municipality's borrowings have increased significantly from 2008 to 2012.

## 3.10. GOOD GOVERNANCE ANALYSIS

### 3.10.1. National and Provincial Programs rolled-out at Municipal Level

#### 3.10.1.1. Sukuma Sakhe

The purpose of Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities and government departments, to provide a comprehensive integrated service package to communities. The objective of Operation Sukuma Sakhe is to create and maintain functional task teams at provincial, district, local, and ward levels to deliver integrated services to individuals, households and communities.

UMlalazi Municipality currently have 23 war rooms established except for Ward 18, 19 and 21 and all are functional. The uMlalazi Local Task Team meets at every Friday at uMlalazi Council Chamber at 10h00. The Local Task Team reports

to the UThungulu District Task Team. The functioning of OSS within the municipality is yet to be at a satisfactory level however, the Office of His Worship the Mayor has since established a plan to resuscitate the effectiveness of this program on the ground. The operation of OSS within the municipality focuses on, but is not limited to the following;

i. Social Interventions (Obtaining Grants Birth Certificates & Identity Documents; Burials; Counselling; Crime prevention; school uniforms and educational materials)
ii. Infrastructural Interventions (Housing/Shelter, electricity, road infrastructure, water tanks etc.)
iii. Health Interventions (Care giving; Wheelchairs & other disability apparatus; treatment; food parcels etc.)
iv. LED (Community Gardens)

The 23 war room that have been established within 23 wards within the municipality are operating in accordance with the following schedule;

| WARD | DAY | TIME | VENUE |
|---|---|---|---|
| Ward 01 | Thursday | 09h00 | Thembelani |
| Ward 02 | Thursday | 10h00 | Mamba one-stop-shop |
| Ward 03 | Tuesday | 10h00 | Inkosi uMzungezi Peace Centre |
| Ward 04 | Thursday | 10h00 | Thembalesizwe School |
| Ward 05 | Thursday | 10h00 | Kwa-Bangindoda Tribal Court |
| Ward 06 | Thursday | 12h00 | Tribal court |
| Ward 07 | Thursday | 09h00 | Nkanini Health Station |
| Ward 08 | Wednesday | 11h00 | Sphezi Hall |
| Ward 09 | Thursday | 08h00 | Sphezi hall |
| Ward 10 | Tuesday | 10h00 | Siphilile Clinic |
| Ward 11 | Wednesday | 14h00 | Peace Centre |
| Ward 12 | Monday | 14h00 | King DinuZulu Hall |
| Ward 13 | Thursday | 13h00 | Izindophi Peace Centre |
| Ward 14 | Thursday | 10h00 | Mpumazi Tribal Court |
| Ward 15 | Monday | 11h00 | Tribal Court |
| Ward 16 | Thursday | 09h00 | Mvutshini Hall |
| Ward 17 | Wednesday | 10h00 | Nyezane Crèche |

| | | | |
|---|---|---|---|
| Ward 18 | Not functioning | __ | __ |
| Ward 19 | Not functioning | __ | __ |
| Ward 20 | Wednesday | 10h00 | Obanjeni Community Hall |
| Ward 21 | No war room | __ | __ |
| Ward 22 | Monday | 10h00 | Lubisana Hall |
| Ward 23 | Wednesday | 10h00 | Ekuphumuleni Church |
| Ward 24 | Monday | 10h00 | Tribal Court |
| Ward 25 | Tuesday | 14h00 | Maqwakazi Hall |
| Ward 26 | Monday | 12h30 | Nomyaca Community Hall |

**Table 80: War Room Meeting Days**

### 3.10.1.2. EPWP – Sizabonke Program

#### 3.10.1.2.1. Background

His Worship the Mayor, Councilor T.B Zulu entered into an implementation Protocol Agreement with the Premier of the Kwa-Zulu Natal Province in respect of Phase 2 of the Expanded Public Work Program (2009 – 2014). The purpose of the agreement is:

- To establish an agreed framework for cooperation and coordination between the parties
- To promote the objectives of the EPWP by increasing the number of full time equivalent work opportunities through mainstreaming the use of Labour-Intensive employment in the delivery of public infrastructure, goo and services in the municipality
- To confirm the municipalities' agreement and commitment to achieve the targeted numbered of full time equivalent work opportunities in the Municipality by 2014 as specified
- To promote EPWP incentive grants and incentivizes eligible Public Bodies in the Province to increase Labor -Intensive employment through EPWP projects and programs that maximize job creation
- To specify the institutional structures that will oversee, monitor and report on progress in implementation the EPWP and achieving the EPWP targets
- To provide for mutual assistance and support in respect of the programs and initiatives of the EPWP

#### 3.10.1.2.2. EPWP Overall Co-Ordination Within The Municipality

##### 3.10.1.2.2.1. The EPWP Steering Committee and Responsibilities:

The EPWP Steering Committee was established to:

- Setting EPWP targets for each department and Sectors.
- Creating an enabling climate for the successful implementation of EPWP in EMM.
- Reporting to EXCO
- Program Monitoring and Evaluation

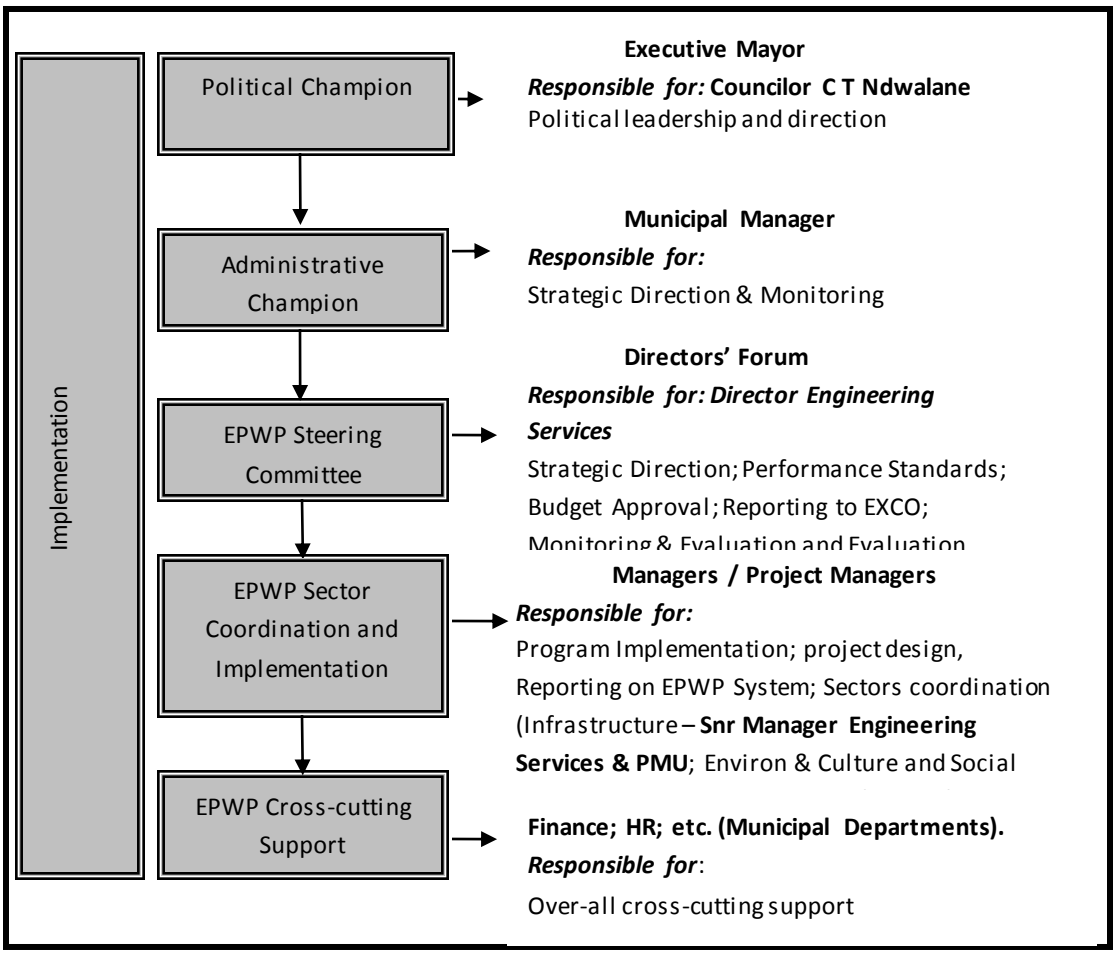
- Setting performance Standard
- Compiling EPWP Management Plan.
- Guide the execution of the EPWP, including project selection;
- Define Sector reviews;
- Facilitate communication among stakeholders; and
- Provide a baseline for progress measurement and program control.

#### 3.10.1.2.2.2. EPWP uMlalazi Municipality Co-ordination Structure

***The Executive Committee resolved that***

- Councilor Ndwalane be nominated to lead and promote the EPWP in the Infrastructure, Social and Environmental Sectors
- The Director Engineering Services be nominated to assist His Worship the Mayor Councilor T B Zulu with effective co-ordination and monitoring the implementation of the EPWP

**Figure 36: EPWP uMlalazi Municipality Co-ordination Structure**




#### 3.10.1.2.3. Sector Co-Ordination

Sector Coordinators are appointed by the Executive Committee through the Municipal Manager for each of the four sectors namely:

- Infrastructure Sector
- Environment and Culture Sector
- Social Sector; and
- Non State Sector

The appointed Sector Coordinator is at the Management Level and is responsible for:

- Liaising with the stakeholders
- Keeping abreast with sector specific developments;
- Liaising and representing the Municipality on the relevant provincial EPWP Committees;
- Disseminating sector specific information to the dedicated EPWP Champions identified by each of the Departments.
- Sector coordinators are also responsible for programs design, implementation and reporting on EPWP System; and
- Monitor, evaluate and report on sector specific KPIs to the Head of Department.

#### 3.10.1.2.4. EPWP Sectors

Overall co-ordination of EPWP within Municipality

#### 3.10.1.2.4.1. The Environment and Culture Sector Programs

The aim of the Sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long term work and social benefits.' Examples of projects in the Environment and Culture Sector include:

- Sustainable land based livelihoods (Greening, Working for Water & Wetlands)
- Waste management (Working on Waste, Food for Waste etc.)
- Tourism and creative industries (Working for Tourism, etc.)
- Parks and beautification (People and Parks, Cemetery Maintenance, Community Parks, etc.)
- Coastal management (Working for the Coast)
- Sustainable energy (Working for Energy)

#### 3.10.1.2.4.2. Social Sector programs

The objectives of the Sector is to contribute to the overall Government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development oriented services through programs such as:

- Community safety programs - crime reporting, crowd control, school patrol, disaster emergency response, firefighting, floods Impact support and community safety officials
- Home community based care - home community based care Services (TB, HIV/Aids etc.).
- Early Childhood Development - early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance.
- Sports and recreation - life guards, sports academy, seasonal employment: holiday resorts and nature reserves.
- Social Services - domestic violence, rape counseling and support, child labour, suicide counseling, abuse counseling and support, substance abuse.
- Graduate development programs - updating indigent register and debt collection.

#### 3.10.1.2.4.3. Infrastructure Sector programs

The Infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure. Infrastructure Sector Programs includes:

- Road construction and maintenance;
- General construction and maintenance - construction of buildings, dams, reservoirs etc. and their maintenance
- Storm water programs :storm water drainage systems
- Water and sanitation projects

- National youth services aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment.
- Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction.
- Large Projects aimed at providing support to public bodies in the implementation of projects with a value of high labour-intensively.

#### 3.10.1.2.4.4. Non-State Sector

The objectives of the Sector are to create an avenue where NPO's; NGOs; and CBOs can assist government in the overall Government objectives of Job creation through socially constructive activities in their local communities. The Municipality will support the delivery of the Non-State Sector through measures such as facilitating and mobilizing NPOs.

#### 3.10.1.2.5. EPWP Projects For 2015/16 Financial Year

His Worship the Mayor, Councilor T.B Zulu entered into an implementation Protocol Agreement with the Premier of the Kwa-Zulu Natal Province in respect of Phase 2 of the Expanded Public Work Program (2009 – 2014).

**Figure 37: Targets (2009 – 2014)**

| Financial Year | Work Opportunities (Jobs Created) | Full Time Equivalent |
|---|---|---|
| 2009/2010 | 254 | 87 |
| 2010/2011 | 287 | 104 |
| 2011/2012 | 370 | 135 |
| 2012/2013 | 481 | 175 |
| **2013/2014** | **605** | **218** |
| **2014/2015** | **1010** | **825** |
| **Total** | **1997** | **718** |

The uMlalazi Municipality has a created 1010 jobs in 2014/2015 financial year.

Below is the list of projects identified for the EPWP with regards to job creation within the u Mlalazi Municipality in the 2014/ 2015 Financial Year:

| *SECTOR* | *PROJECT NAME* | *NUMBER OF JOBS TO BE CREATED* |
|---|---|---|
| **Environmental & Social** | Food For Waste | 135 |
| | War Against Poverty | 110 |
| | Sizabonke | 140 |

| | | |
|---|---|---|
| **Culture Sector** | Waste Management Contracts | 120 |
| **Infrastructure** | MIG: Projects | 160 |
| | Electrical | 25 |
| | Road & Street (Road Verges) | 50 |
| **Local Economic Development (LED)** | Co-operatives and other Poverty Alleviation projects | 270 |
| **Total** | | **1010** |

**Table 81: Projects Identified For the EPWP**

These projects are funded from:

- Equitable Share Grant: (Poverty Alleviation; Work Creation; Local Economic Development);
- EPWP Grant
- and MIG (Labour-Intensive Construction method)

### 3.10.2. IGR

The Intergovernmental Relations Framework Act of 2005 provides for the establishment of a District Intergovernmental Forum for every district, giving effect to the goals and principles of intergovernmental relations and cooperative government as contained in Chapter 3 of the Constitution.

The KZN Department of Cooperative Governance and Traditional Affairs (KZN COGTA) provided assistance with the preparation of a Draft Mayoral Protocol for the uThungulu District Mayor's Coordinating Forum.

The Mayoral Protocol will serve as a Terms of Reference for the uThungulu District Mayor's Coordinating Forum in order to promote Intergovernmental Relations within the District.

The Mayoral Protocol provides a framework or guidance on the following matters of the uThungulu District Mayors Coordinating Forum:

- Membership;
- Object of the Forum;
- Functions of the Forum;
- Referral of matters;
- Meeting of the Forum;
- Broad consultative meeting;
- Procedure;
- Resolutions and their implementation;
- Settlement of Disputes;
- Technical support structure;
- Funding;
- Amendment of protocol
- Application.

The Forum consists of:

- the mayor of the uThungulu District Municipality;
- the mayors of local municipalities in the District; and
- Socio-Economic partners and other stakeholders as may be invited by the District Mayor.

Other IGR Meetings within the uThungulu District Municipality are scheduled as follows;

| Date | Forum | Time |
|---|---|---|
| 20 January | Technical Support Forum (TFS) MMs | 11H00 |
| 27 January | District Intergovernmental Forum (DIF) Mayors | 13H00 |
| 19 February | Communications Forum | 10H00 |
| 20 February | CFO Forum | 10H00 |
| 24 February | Community Forum | 9H00 |
| 24 February | Infrastructure Forum | 14H00 |
| 6 March | Corporate Forum | 10H00 |
| 13 March | Planners Forum | 9H30 |
| 19 May | CFO Forum | 10H00 |
| 19 May | Infrastructure Forum | 10H00 |
| 21 May | Communications Forum | 10H00 |
| 12 June | Planners Forum | 9H00 |
| 13 August | Infrastructure Forum | 12H00 |
| 20 August | Communications Forum | 10H00 |
| 10 September | CFO Forum | 9H00 |
| 11 September | Planners Forum | 9H00 |
| 17 November | Infrastructure Forum | 12H00 |
| 19 November | Communications Forum | 10H00 |
| 26 November | CFO Forum | 10H00 |
| 11 December | Planners Forum | 9H30 |

**Table 82: IGR Meeting Schedule**

### 3.10.3. MUNI-MEC Meetings

The MUNI-MEC is a provincial intergovernmental body that meets quarterly to analyse the state of local governments and is made up of the MEC and Municipal Mayors and Municipal Managers within the province. The body also serves and platform where programs and projects by Provincial and National Government that will be implemented locally are packaged. Current issues and challenges affecting municipalities are identified and strategically dealt with. As such the His Worship the Mayor Cllr TB Zulu and the Municipal Manager form an integral part of this forum and representatives of the municipality.

### 3.10.4. IDP Representative Forum

This is the structure, which institutionalises and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all government and nogovernment organisations, stakeholders or interest groups are represented in the forum. In terms of the adopted IDP, Budget and /PMS Process Plan, the municipality is required to conduct one representative forum per quarter of the financial year. This ensures an integrated and inclusive approach to development and within a vertically and horizontally aligned platform.

### 3.10.5. Municipal Structures

#### 3.10.5.1. Committees Appointed by Council

##### 3.10.5.1.1. Council Representatives at uThungulu District Municipality

The following councillors were representatives of uMlalazi Municipality in the uThungulu District Council:

| | |
|---|---|
| 1 | Councillor T B Zulu (ANC) |
| 2 | Councillor E N Mtshali (ANC) |
| 3 | Councillor S G Ngema (ANC) |

| | |
|---|---|
| 4 | Councillor J K Powell (IFP) |
| 5 | Councillor M Dludla (IFP) |
| 6 | Councillor B L Thusi (NFP) |

**Table 83: Council Representatives at uThungulu District Municipality**

#### 3.10.5.1.2. Section 79 Committees

In 2012/13 Council recomposed its Section 79 committees and they reflect as follows:

**Note: This Table will be updated on in the Final IDP Review Document**

| | Portfolio Committee | Name of councillor |
|---|---|---|
| 1 | Corporate Services Committee | Deputy Mayor Councillor MMM Ntuli<br>Councillor C T Ndwalane<br>Councillor M G Zondi<br>Councillor M M Khanyile<br>Councillor M E Dlamini<br>Councillor N L Biyela<br>Councillor J K Powell<br>Councillor S G Mbambo<br>Councillor M M Cebekhulu<br>Councillor B L Thusi |
| 2 | Financial Management Committee | The Mayor Councillor T B Zulu<br>Deputy Mayor Councillor MMM Ntuli<br>Councillor N M Mnqayi<br>Councillor S G Ngema<br>Councillor S Naicker<br>Councillor M M Khanyile<br>Councillor S G Mbambo<br>Alderman S B Larkan<br>Councillor B R L Ngema<br>Councillor M E T Magwaza |
| 3 | Engineering Services Committee | Councillor BRL Ngema<br>Councillor C T Ndwalane<br>Councillor B P Simelane<br>Councillor F M Mtengu<br>Councillor M Z Nkwanyana<br>Councillor T A Hlatshwayo<br>Alderman S B Larkan<br>Councillor D T Ngonyama<br>Councillor K B Magwaza<br>Councillor B L Thusi |
| 4 | Community Services Committee | Councillor C Gamede<br>Councillor E M Zwane<br>Councillor M H Qwabe<br>Councillor C T Ndwalane<br>Councillor S G Ngema<br>Councillor Q T Xulu<br>Councillor V M Xulu<br>Councillor M Dludla<br>Councillor M M M Ntuli<br>Councillor N S Mzimela |
| 5 | Protection Services Committee | Councillor I Woollatt<br>Councillor N S Zulu<br>Councillor T A Hlatshwayo<br>Councillor B S Cebekhulu<br>Councillor M Mbuyazi<br>Councillor M M Cebekhulu |

| | Portfolio Committee | Name of councillor |
|---|---|---|
| | | Councillor B C Magwaza<br>Councillor Z A Mhlongo<br>Councillor M G Ntuli<br>Councillor S K Mbatha |
| | **Sub-Committees** | **Name of councillors** |
| 6 | Local Labour Forum | Councillor C T Ndwalane<br>Councillor T A Hlatshwayo<br>Councillor B R L Ngema<br>Councillor S K Mbatha<br>Councillor P G Dlolane |
| 7 | Budget Steering Committee | The Mayor Cllr T B Zulu<br>Deputy Mayor Councillor MMM Ntuli<br>Councillor C Gamede<br>Councillor M Mbuyazi<br>Councillor C T Ndwalane<br>Councillor I Woollatt<br>Councillor J K Powell<br>Alderman S B Larkan<br>Councillor Q T Xulu<br>Councillor B R L Ngema |
| 8 | Municipal Public Accounts Committee | Councillor N S Mzimela<br>Councillor M E Dlamini<br>Councillor M M Khanyile<br>Councillor E A Talmage<br>Alderman S B Larkan |

**Table 84: Section 79 Committees**

### 3.10.6. The Audit and Performance Audit Committee

The following were members of the Audit and Performance Audit Committee and Mr D Bosch was appointed as the chairperson of the Committee:

| Name | Designation |
|---|---|
| Mr D Bosch | Chairperson |
| Mr Z Zulu | Member |
| Ms T Ndlela | Member (Resigned) |
| Mr M Dlamini | Member |

**Table 85: Members of the Audit and Performance Audit Committee**

The Committee members are remunerated for preparation and attendance of meetings in line with the National Treasury Regulation that regulate the remuneration of commission and committee and were reimbursed for expenses incurred for attending audit committee meetings.

#### 3.10.6.1.1. Municipal Public Accounts Committee

Guidelines for the Establishment of Municipal Public Accounts Committees were issued jointly by Cooperative Governance and Traditional Affairs and National Treasury Departments during August 2011.

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

The primary functions of the Municipal Public Accounts Committees are as follows:

- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;
- In order to assist with the conclusion of matters that may not be finalised, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and Annual Reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.
- The MPAC reports to Council, at least quarterly, on the activities of the Committee which will include a report detailing its activities of the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.
- Municipal Public Accounts Committee (MPAC) is established instead of the Standing Committee on Public Accounts (SCOPA).

**3.10.6.1.2. Bid Committees**

In terms of Section 112(1) of the Local Government Municipal Finance Management Act 56 of 2003 the supply chain management policy of a municipality must be fair, equitable, transparent, competitive and cost-effective and comply with a prescribed regulatory framework for municipal supply chain management.

In terms of Section 26 (1) (a) (i) to (iii) of the uMlalazi Supply Chain Management Policy the Accounting Officer is required to establish a committee system for competitive bids consisting of : -

(i) A Bid Specification Committee;
(ii) A Bid Evaluation Committee; and
(iii) A Bid Adjudication Committee;

**3.10.6.1.2.1. Composition of Bid Committees**

**Regulation 27(3) - BSC**

Must be composed of one or more officials of the municipality, preferably the manager responsible for the function involved, and may when appropriate, include external specialist advisors.

**Regulation 28 (2) (a) & (b) BEC**

A bid evaluation committee must as far as possible be comprised from departments requiring the goods and services and at least one SCM practitioner of a municipality.

**Regulation (2) (i) to (iii) - BAC**

A Bid adjudication committee must consist of at least four senior managers of the municipality, which must include:

- The Chief Financial Officer or if the Chief Financial Officer is not available another manager in the budget and treasury office reporting directly to the Chief Financial Officer and designated by the Chief Financial Officer.
- At least one senior supply chain management practitioner who is an official of the municipality, and
- A technical expert in the field which is an official of the municipality

In view of the above and noting the regulations, the following officials have been appointed to represent the uMlalazi Council on the aforementioned Committees: -

**3.10.6.1.2.2. Bid Specifications Committee Members: -**

| | Designation | Department | Name | Capacity |
|---|---|---|---|---|
| 1 | Senior Manager Engineering (Electrical) | Engineering Services | J Le Grange | Chairman |
| 2 | Senior Manager Community Services | Community Services | F Mahaye | Member |
| 3 | Senior Manager Corporate Services | Corporate Services | S V D Westhuizen | Member |
| 4 | Senior Manager Finance (Revenue) | Financial Services | K Nxumalo | Member |
| 5 | SCM Practitioner | Financial Services | M Hulley / L Maphumulo | Advisor |

**Table 86: Bid Specifications Committee Me*mbers**

Note: Quorum is made by at least 50% +1. It should be noted that this committee may when appropriate, include external specialist advisors for technical matters.

**3.10.6.1.2.3. Bid Evaluation Committee Members: -**

| | Designation | Department | Name | Capacity |
|---|---|---|---|---|
| 1 | Director Corporate Services | Corporate Services | K C Zulu | Chairman |
| 2 | Senior Manager Finance (Expenditure) | Financial Services | T Mnguni | Member |
| 3 | Senior Manager Engineering (Civil) | Engineering Services | M Dlamini | Member |
| 4 | Senior Manager Protection Services | Protection Services | X Blose | Member |
| 5 | SCM Officer | Financial Services | L Maphumulo | Advisor |

**Table 87: Bid Evaluation Committee Members**

Note: Quorum is made by at least 50% +1.

**Bid Adjudication Committee Members: -**

| | Designation | Department | Name | Capacity |
|---|---|---|---|---|
| 1 | Chief Financial Officer | Financial Services | Z Mhlongo | Chairman |
| 2 | SCM Practitioner | Financial Services | M Hulley | Member |
| 3 | Director Engineering Services | Engineering Services | N Buthelezi | Member |
| 4 | Director Community Services | Community Services | S M Nzuza | Member |
| 5 | Deputy Chief Financial Officer | Financial Services | B Koster | Member |
| 6 | Director Protection Services | Protection Services | Vacant | Member |

**Table 88: Bid Adjudication Committee Members**

Note: Quorum is made by at least 50% +1.

An Employee of the Supply Chain Management Unit is required to be present at the meetings of the Specification and Evaluation Committees as an Observer.

The requirements of their respective committee which are detailed in Clause 29 of the uMlalazi Supply Chain Management Policy are applied.

**3.10.6.1.3. Other Supporting Committees**

- The HIV/Aids Desk.
- The Sports Desk.
- Arts and Culture Desk.
- Youth Desk.
- Ward Committees for 26 wards in the municipality.

**3.10.6.1.4. IDP Public Participation Structures**

As set out in the IDP Review Process Plan for 2013/2014, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

**Table 89: Public Participation Structures**

| Structure | Status |
|---|---|
| IDP Representative Forum | Functional |
| Road Shows | Functional |
| Ward Committees | Established and Functional |
| Izimbizos | Functional |
| Ward-based Planning forum | Still to be established |

**Table 90: Status of Municipal Policies**

| POLICY | FILE REF | SECTION | EXCO ADOPTION | REVIEW DATES |
|---|---|---|---|---|
| Pool Motor Vehicle Policy | 3/3/1 | General | 07 Feb 2012 | |
| Office Bearers Security Services Policy | 3/3/2 | General | 16 Feb 2012 | |
| Whistle Blowing Policy | 3/3/3 | General | 07 Feb 2012 | |
| Risk Management Policy | 3/3/4 | General | 07 Feb 2012 | |
| I T Policy | 3/3/6 | General | 07 March 2012 | |
| Communication Plan Policy | 3/3/21 | General | 05 June 2013 | |
| Records Management Policy | 3/3/25 | General | 02 October 2013 | |
| Informal Economy Policy | 3/3/26 | General | 02 October 2013 | |
| Expanded Public Works Policy (LLF 29 Jan 14) | 3/3/33 | General | 05 March 2014 | |
| Budget Policy | 3/3/7 | Finance | | Council 30 May 2013 |
| S & T Allowance Policy | 3/3/8 | Finance | 08 Oct 2012 | |
| Supply Chain Management | 3/3/9 | Finance | | EXCO 05 June 2013 |
| Bad Debt Write off and Impairment of Debts Policy | 3/3/10 | Finance | Council 30 May 2013 | |
| Credit Control and Debt Collection Policy | 3/3/11 | Finance | | Council 30 May 2013<br>Council 29 May 2014 |
| Indigent Policy | 3/3/13 | Finance | | Council 30 May 2013 |
| Funding and Reserve Policy | 3/3/14 | Finance | Council 30 May 2013 | |
| Borrowing Policy | 3/3/15 | Finance | Council 30 May 2013 | |
| Investment and Cash Management Policy | 3/3/17 | Finance | | Council 30 May 2013 |
| Tariff Policy | 3/3/18 | Finance | 01 June 2007 | Council 30 May 2013 |
| Property Rates Policy | 3/3/20 | Finance | | Council 29 May 2014 |
| Leave Policy and Procedures Policy | 3/3/5 | Human Resource | 03 April 2013 | |
| Rewards, Gifts and Favours Policy | 3/3/12 | Human Resource | 08 May 2013 | |
| Bursary Policy for Council Officials | 3/3/16 | Human Resource | 19 Sept 2012 | |

| | | | | |
|---|---|---|---|---|
| Training and Development Policy | 3/3/19 | Human Resource | 06 July 2010 | |
| Scarce Skills Policy (LLF 17 July 13 & 23 Sept 14) | 3/3/23 | Human Resource | 05 November 2014 | |
| Staff Retention Policy (LLF 17 July 13) | 3/3/24 | Human Resource | 21 August 2013 | |
| Voluntarism and Internship Policy (LLF 29 Jan 14) | 3/3/28 | Human Resource | 05 March 2014 | |
| Occupational Health and Safety Policy (LLF 29 Jan 14) | 3/3/29 | Human Resource | 05 March 2014 | |
| Protective Clothing (LLF 29 Jan 14) | 3/3/30 | Human Resource | 05 March 2014 | |
| Dress Code Policy (LLF 29 Jan 14) | 3/3/31 | Human Resource | 05 March 2014 | |
| Employee Assistance Policy (LLF 29 Jan 14) | 3/3/32 | Human Resource | 05 March 2014 | |

The Municipality annually submits the Workplace Skills Plan and Annual Training Report to the Local Government Sector Education and Training Authority in terms of Skills Development Act 97 of 1998 as well as Annual Report as required by the MFMA.

### 3.10.7. Municipal Risk Management

The uMlalazi Municipality has adopted a Risk Management Policy. The following sets out the four identified Risk Categories.

**Figure 38: Four Risk Categories**

**Table 91: Unpacking of the four identified Risk Categories**

| Main Risk Categories | Examples | Main Mitigation Measures |
|---|---|---|
| **Strategic risk** | 1. Political changes or change in system of government or policies particularly as our system in South Africa is base d on proportional representation which means political parties and political alignments are more profound.<br>2. Faction fighting<br>3. Forceful and grabs | Hard to predict or quantify, this can be addressed through:<br>1. Environmental scanning, scenario development and simulation.<br>2. Ensuring that service delivery and people's needs surpass political affiliation and subjectivity.<br>3. Maximize public participation in matters of local government.<br>4. Effective strategic management.<br>5. Capacity building for all stakeholders.<br>6. Passing appropriate by-laws and ensuring there is rule of law. |

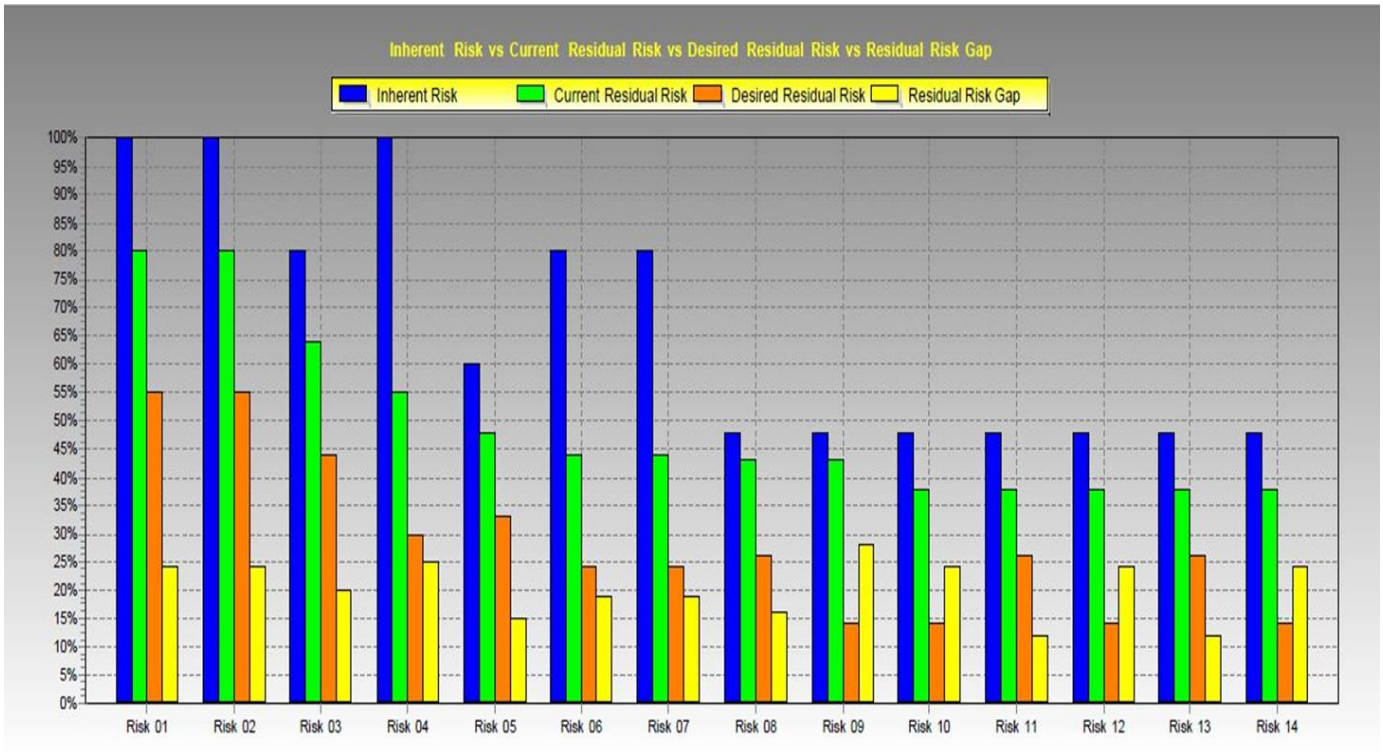
| Main Risk Categories | Examples | Main Mitigation Measures |
|---|---|---|
| | | 7. Development of strategic response to each alternative scenario.<br>8. Development of conflict resolution skills. |
| **Financial risk**<br><br>**Risk pertaining to corruption, solvency, profitability and liquidity** | 1. Fraud and corruption<br>2. Market risks<br>3. Interest rates<br>4. Equity prices<br>5. Transfer risk<br>6. Political risk<br>7. Crime<br>8. Economic risk<br>9. Liquidity risk<br>10. Rates or rent boycott<br>11. Failure to collect rates and municipal taxes<br>12. Failure to collect monies from municipal creditors. | 1. Application monitoring of policies and plans sucha fraud and corruption plan.<br>2. Proper implementation and monitoring of the Acts such as the Municipal Finance Management Act<br>3. early warning system<br>4. An effective and efficient justice system at local level.<br>5. Collaborative efforts in combating crime such as developing the capacity of ward committees, financial committees and policing forums.<br>6. Transparent procurement system. |
| **Operational risks**<br><br>**Failures of operational effectiveness or service delivery in municipal operations due to inadequate internal processes or ineffective response to external challenges.** | 1. Poor performance in critical KPA.<br>2. Dissatisfaction of residents with service delivery which might lead to protests and even violence.<br>3. Councilors who are not accountable.<br>4. Not adhering to the Batho Pele principles<br>5. No clear roles and functions of municipal stakeholders.<br>6. Political interference in service delivery.<br>7. lack of cooperation between the municipality and other spheres of government including the District Municipality | 1. Application and monitoring of performance managements systems within the municipality.<br>2. Development of mechanisms and systems of involving the community in matters of governance and decision making at local level such as ward committees, project committees.<br>3. Communication internally and externally improved.<br>4. Capacity building regarding roles, function, and responsibility of each municipal stakeholder.<br>5. Enforce adherence to the code of conduct by both councilors and officials.<br>6. Making the IDP development and the budgeting processes a community driven process.<br>7. Improve intergovernmental relations.<br>8. Adherence to the Municipal Financial management systems and sound financial practices.<br>9. Good governance principles such as accountability and transparency, openness, responsiveness and so on<br>10. Informing the public about what quality and standard of service to expect.<br>11. Ensuring that public meetings to update communities about development are held regularly. |
| **Project and program risks**<br><br>**Risk within specific projects,** | 1. Risk of technology failure.<br>2. Strikes<br>3. Project personnel that does not have appropriate skills to deliver.<br>4. Failure to complete the project | 1. Effective strategic planning, incorporating internal and external stakeholders.<br>2. Ensuring alignment of the project to the IDP.<br>3. Open and transparent procurement system.<br>4. Formation of project committees.<br>5. Project steering committees to be well versed with their roles functions and responsibilities. |

| Main Risk Categories | Examples | Main Mitigation Measures |
|---|---|---|
| **involving technology, human behavior and external threats.** | 5. Project is of low standard, and it is difficult to retrieve municipal monies used.<br>6. The procurement process was not open and transparent.<br>7. There is no buy in or ownership of the project by the community.<br>8. The project is not based on the real needs of the people, and thus does not address the real needs of the people.<br>9. Lack of cooperation and good working relationship between the municipality and different government departments.<br>10. Budgetary constraints<br>11. The project is not aligned to the IDP | 6. Ensuring that the service provider provides quality service.<br>7. Proper project budgeting.<br>8. Accountability, transparency, monitoring and constant reporting regard project progress.<br>9. Use of local resources. |

**Figure 39: Top 10 Organisational Risks**

**Risks:**

Risk 01. KPA2: Service Delivery: Disaster Managements
Risk 02. KPA4: Good Governance and Public Participation: Public Participation
Risk 03. Community Services: Community Facilities
Risk 04. KPA 2: Service Delivery: Waste Management
Risk 05. Business Support: Fuel Management and Control
Risk 06. KPA 1: Municipal Transformation and Organisational Development: Council Support
Risk 07. KPA 4: Good Governance and Public Participation: Municipal Vision and Goals
Risk 08. Business Support: Audit Function
Risk 09. Economic Development: Investment Attraction and Retention



### 3.10.8. Fraud & Corruption

The uMlalazi Municipality has adopted an Anti-Corruption / Fraud Prevention Plan, with the following aims:

- Enhance public confidence in the municipality,
- Build and maintain an ethics culture in order to avoid possibilities for conflict of interest well in advance,
- Strengthen community participation in exposing and reporting corruption,
- Create organizational culture of transparency,
- To encourage councilors in particular to engage communities in anti-corruption initiative,
- To prevent, detect and investigate fraud and corruption, and take appropriate action in the event of such irregularities,
- To build public accountability as well as internal accountability and transparency,
- To enhance efficiency, effectiveness and responsiveness of the uMlalazi Municipality,
- To promote effective participation of municipal stakeholders in decision making and in corruption prevention, and
- Increase municipal credibility and remove public distrust.

### 3.10.9. Municipal Bylaws

The table below indicates Bylaws that the Municipality has adopted since 2003 to current:

**Table 92: Bylaws adopted since 2003 to current**

| NO | DATE OF ADOPTION E = EXCO C = COUNCIL | BYLAWS | RESOLUTION | STATUS |
|---|---|---|---|---|
| 1 | E – 04/02/08 C – 25/03/08 | Advertising Bylaws | EXCO 274/07/08 | Promulgate on 09/04/2009 |
| 2 | E – 03/02/03 C - 24/03/03 | Caravan Park Bylaws | EXCO 309/02/03 | Promulgated on 10/07/03 |
| 3 | E – 03/02/03 C - 24/03/03 | Cemetery and Crematorium Bylaws | EXCO 309/02/03 | Promulgated on10/07/03 |
| 4 | E – 03/02/03 C - 24/03/03 | Lease of Halls and Conference Facilities Bylaws | EXCO 309/02/03 | Promulgated on 10/07/03 |
| 5 | E – 05/05/03 C - 29/09/03 | Aerodrome Bylaws | EXCO 454/02/03 | Promulgated on 04/03/04 |
| 6 | E – 05/05/03 C - 29/09/03 | Funeral Undertaker Bylaws | EXCO 454/02/03 | Promulgated on 04/03/04 |
| 7 | E – 05/05/03 C - 29/09/03 | Public Amenities Bylaws | EXCO 454/02/03 | Promulgated on 08/04/04 |
| 8 | E - 07/06/04 C - 28/06/04 | Nuisance Bylaws | EXCO 475/03/04 | Promulgated on 11/11/04 |
| 9 | E – 04/07/05 C - 26/09/05 | Fire Prevention Bylaws | EXCO 10/05/06 | Promulgated on 09/10/08 |
| 10 | E – 04/07/05 C - 26/09/05 | Encroachment Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 11 | E – 04/07/05 C - 26/09/05 | Parking Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 12 | E – 04/07/05 C - 26/09/05 | Street Trading Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 13 | E – 04/07/05 C - 26/09/05 | Beaches Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 14 | E – 04/07/05 C - 26/09/05 | Electricity Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |

| NO | DATE OF ADOPTION E = EXCO C = COUNCIL | BYLAWS | RESOLUTION | STATUS |
|---|---|---|---|---|
| 15 | E – 04/07/05 C - 26/09/05 | Municipal Public Transport Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 16 | E – 04/07/05 C - 26/09/05 | Storm Water Management Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 17 | E – 04/07/05 C - 26/09/05 | Public Roads Bylaws | EXCO 10/05/06 | Promulgated on 11/03/10 |
| 18 | E – 01/08/05 C - 26/09/05 | Keeping of Animals Bylaws | EXCO 49/05/06 | Promulgated on 11/03/10 |
| 19 | E – 01/08/05 C - 26/09/05 | Environmental Health Bylaws | EXCO 49/05/06 | Promulgated on 11/03/10 |
| 20 | E – 03/10/05 C - 12/12/05 | Financial Bylaws | EXCO 114/05/06 | Promulgated on 11/03/10 |
| 21 | E – 07/08/06 C - 26/09/06 | Refuse Bylaws | EXCO 37/06/07 | Promulgated on 11/03/10 |
| 22 | C - 27/02/07 | Finance Rates Bylaws | UMC35/06/07 | Promulgated on 11/03/10 |
| 23 | E – 05/02/07 C - 26/03/07 | Pound Bylaws | EXCO 222/06/07 | Promulgated on 11/03/10 |
| 24 | C - 26/03/07 | Motor Vehicle and Traffic Bylaws | EXCO 233/06/07 | Promulgated on 11/03/10 |
| 25 | E – 04/04/08 C - 07/04/08 | Delegation of Powers Bylaws | EXCO 321/07/08 | Promulgated on 11/03/10 |

## 3.11. PUBLIC PARTICIPATION ANALYSIS

The uMlalazi Communication Plan was completed in 2007 and subsequently revised.

The Objectives of the Communication Plan are:

### 3.11.1. Public Education

- To educate the community about the roles, functions and processes of Council.
- To develop and maintain correct public perception on government delivery.
- To forge links with the media.
- To educate the people about their rights and obligations, more especially, on the kind and quality of services they are entitled to, and understand why they have to pay for these services.
- To inform the community about the king of services provided by the municipality vis-a-vis those delivered by the provincial and government, and the costs thereof.
- To enhance communication between the three spheres of government and all the stakeholders.

### 3.11.2. Public Participation

- To inform the community about the resolutions and programs of Council.
- To foster healthy relations with the communities so that they identify with Council.
- To encourage public involvement in the *activities of the municipality.
- To produce an informed and responsive citizenry capable of making a meaningful contribution to the work of Council.
- To ensure that the community is at the center of developmental programs of their local government.

### 3.11.3. Performance Management

- To improve communication and efficiency within Council.
- To show case (exhibit) the achievements of the municipality.

- To receive and provide feedback (evaluation) about municipal programs.
- To reassure people that Council cares and works hard to solve their problems.

#### 3.11.4. Marketing/Branding

- To position the uMlalazi Municipal Council as a professional organization.
- To improve the corporate image of Council.
- To brand uMlalazi Municipality as a premier destination for leisure, business and residence.
- To market the municipal area to current and potential residents, tourists and investors.

As indicated previously, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

**Table 93: Public Participation Structures**

| Structure | Status |
|---|---|
| IDP Representative Forum | Functional |
| Road Shows | Functional |
| Ward Committees | Established and Functional |
| Izimbizos | Functional |
| Ward-based Planning forum | Still to be established |

In addition to the above structures, the media is also used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets.

## 3.12. GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

#### 3.12.1. Strengths / Opportunities

- Committed staff and Councilors
- Established and functional Ward Committees
- Twinning Agreement with Geel Local Authority in Belgium offers unique opportunities to learn from each other

#### 3.12.2. Weaknesses / Threats

- Inadequate training and development of staff & councilors
- No succession plan in place
- Poor risk management
- Lack in capacity to enforce all Bylaws
- Poor inter-departmental and external communication
- Lack of funds
- IGR relatively poor

## 3.13. COMBINED SWOT ANALYSIS

#### 3.13.1. STRENGTHS

- Coastline
- Transportation routes (N2, R34, R66, P230, P240, P50)
- Conservancies, Protected Areas, Wetlands – Mbongolwane, Forests
- Medicinal plants
- Cultural Heritage
- Sound financial management system

- Municipal-owned land
- Dam
- Access to social grants
- Stability of Municipal Management

#### 3.13.2. WEAKNESSES

- Problematic access to community facilities (crèches and clinics)
- No formal rural cemeteries
- Lack of Tertiary education facilities
- Unskilled labour
- Lack of institutional Capacity (internal) – vacant posts; critical posts of legal services and Development andPlanning, Internal Audit, Contract manager; enforcement of bylaws
- Backlogs in basic services in rural areas
- Rural access roads are in a poor state of repair
- Decline in the transport sector
- Shelter and toilets lacking at pension payout points
- Reliance on sugar cane for agriculture
- Limited growth in the manufacturing industry
- Retention of technical Staff
- Contract Management – needs assessment, policy, reporting and monitoring, supervision
- Inadequate training and development of staff
- No succession plan
- Unfunded mandates
- Lack of office space in general
- Two Civic Centers in Eshowe Town
- Non-standardization of IT equipment and software
- Inadequate maintenance of Municipal Roads in urban areas
- Poor Intergovernmental Relations
- Inadequate infrastructure to attract investment
- Non-functionality of Ward Committees

#### 3.13.3. OPPORTUNITIES

- Tourism and recreational facilities
- Development along movement corridors
- Traditional Medicine
- Large labour force
- Primary Agriculture and Agri-processing
- Recycling of waste
- Biodiversity rich
- Cultural Heritage
- Mining
- Industrial development
- Cell Phone Access - 85%

## 3.14. BROAD KEY CHALLENGES

#### 3.14.1. KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- Insufficient Human Resource Capacity
- Insufficient Skills Development
- Outdated & Inadequate Policies
- Poor Performance of Service Providers
- Outdated ICT Systems
- Ineffective Internal & external Communication
- Non achievement of Employment equity Targets
- Inadequate office space

#### 3.14.2. KPA 2: SERVICE DELIVERY

- Service Delivery Backlogs
- Lack of formalized trading areas
- Poor quality workmanship on Capital Projects
- Ineffective Disaster Management
- Ineffective Sukuma Sakhe program
- Lack of Planning for Cemetery needs
- Lack of Sports development & planning
- Crime
- Poor facilitation of early childhood development

#### 3.14.3. KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT

- Slow progress on LED & Tourism Development in uMlalazi Municipality area
- Unemployment

#### 3.14.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- Insufficient measures in place to ensure financial sustainability is maintained
- Inadequate financial performance
- Noncompliance with SDBIP

#### 3.14.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Unqualified Audit Opinion
- Poor participation in HIV/Aids Programs
- Inadequate Risk Reduction measures in place
- Poor Public participation initiatives
- Lack of outcome on International and National Relations
- Ineffective oversight

#### 3.14.6. KPA 6: CROSS CUTTING ISSUES

- Fragmented or adhoc Planning

# SECTION D: 4 VISION AND MISSION & GOALS AND OBJECTIVES

## 4.1. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the uMlalazi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rational has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for UMlalazi is supported through the development of a **hierarchy of nodes** (as proposed through the revised SDF). These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

#### 4.1.1. IDENTIFIED COMPARATIVE ADVANTAGES

- Pristine Coastline of approximately 17kms
- Excellent biodiversity
- Goedertrouw/Phobane Dam
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve)
- Four Conservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhlinza Forests)
- N2 National Road traverses through the Municipal Area along its south-eastern boundary
- The R66 Main Road traverses through the center of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- The municipality is located adjacent and to the south of one of the fastest growing urban centers in South Africa, namely Richards Bay – Empangeni.
- The municipal area is rich in historical and cultural assets.

## 4.2. MUNICIPAL VISION AND MISSION

### 4.2.1. THE MUNICIPAL VISION

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period with in the KZN PGDS.

The long-term vision for the uMlalazi is as follows:

**VISION:**

**"To provide sustainable services and development to all communities by 2030 with emphasis on infrastructure, social and economic development in a safe and healthy environment managed by visionary and ethical leadership"**

### 4.2.2. THE MUNICIPAL MISSION

**Figure 40: Municipal Mission**

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development , through focusing on tourism, agriculture development, industrial development which incorporates the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices
- To support job creation through employment programmes

## 4.3. Cross Boarder Alignment with National Outcomes and Provincial Goals and Development Strategies.

| National Outcomes | KZN Goals | Key Performance Area Visa viz Back-to-Basics Program | Municipal Strategic Goals |
|---|---|---|---|
| **Outcome 4:** Decent employment through inclusive economic growth.<br><br>**Outcome 5:** A skilled and capable workforce to support an inclusive growth. | 2: Human Resource Development.<br><br>1: Job Creation | **KPA 1**: Municipal Transformational and Institutional Development<br><br>**B2B:** Building capable institutions and Administrations | • To improve Service Delivery and the image of uMlalazi Municipality<br>• Organisational Skills Development and Capacity Building<br>• Policy Development<br>• To Improve Contract Management<br>• Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website)<br>• Ensure effective and efficient Municipal Administration & Communication<br>• Strengthen and Improve Employment Equity in the Municipality<br>• To Expand the existing Municipal infrastructure / buildings |
| **Outcome 8:** Sustainable Human Settlements and improved quality of household life.<br><br>**Outcome 9:** Responsive accountability, effective and efficient local government system | 4: Strategic Infrastructure<br><br>1: Job Creation | **KPA 2:** Basic Service Delivery and Infrastructural Development<br><br>**B2B:** Creating decent living conditions | • To provide Basic Services to all households and address Service Delivery Backlogs<br>• Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects<br>• Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas<br>• Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)<br>• Ensure the provision and maintenance of municipal roads, access roads and causeways |

| National Outcomes | KZN Goals | Key Performance Area Visa viz Back-to-Basics Program | Municipal Strategic Goals |
|---|---|---|---|
| | | | • To facilitate adequate provisioning and management of community facilities at appropriate locations<br>• Plan and support the acceleration of sustainable human settlement<br>• Formalise trading areas in the Municipality area<br>• Ensure quality control of infrastructure projects<br>• Mitigate the effectiveness of disasters<br>• Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Program)<br>• Provide for the cemetery needs in the Municipal area<br>• Contribute towards the development of Sports in the Municipal area<br>• Contribute towards the prevention of Crime<br>• Facilitate early childhood development |
| **Outcome 4:** Decent employment through inclusive economic growth.<br><br>**Outcome 6:** An efficient, competitive and responsive economic infrastructure network.<br><br>**Outcome 7**: Vibrant, equitable and sustainable rural communities and food security for all.<br><br>**Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.<br><br>**Outcome 13:** Inclusive and responsive social system. | 3: Human and Community Development.<br><br>1: Job Creation<br><br>7: Spatial Equity<br><br>5: Environmental Sustainability | **KPA 3:** Local Economic Development.<br><br>**B2B:** Creating decent living conditions | • Local Economic Development<br>• Contribute towards the reduction of unemployment |
| **Outcome 9:** Responsive accountability, effective and efficient local government system | 6: Governance and Policy | **KPA 4:** Municipal Financial Viability and Financial Management<br><br>**B2B:** Sound Financial Management | • Advance and maintain the financial viability of the Municipality<br>•<br>• Improve the financial performance of the municipality |

| | | | |
|---|---|---|---|
| | | | • Optimise budget implementation in the municipality |
| **Outcome 9:** Responsive accountability, effective and efficient local government system<br><br>**Outcome 12:** An efficient, effective and development orientated public service and an empowered,fairand inclusive citizenship<br><br>**Outcome 14:** Nation Building and Social Cohesion | 6: Governance and Policy | **KPA 5:** Good Governance and Public Participation<br><br>**B2B:** Putting people first | • Clean Audit<br>• Mitigate the Impact of HIV/Aids in the Municipality area<br>• To reduce Risk to the Organisation<br>• Ensure that public participation structures are established, capacitated and functional<br>• To Promote International and National Relations<br>• To ensure effective oversight by the Municipality |

| National Outcomes | KZN Goals | Key Performance Area Visa viz Back-to-Basics Program | Municipal Strategic Goals |
|---|---|---|---|
| **Outcome 12:** An efficient, effective and development orientated public service and an empowered,fairand inclusive citizenship<br><br>**Outcome 4:** Decent employment through inclusive economic growth.<br><br>**Outcome 6:** An efficient, competitive and responsive economic infrastructure network.<br><br>**Outcome 7**: Vibrant, equitable and sustainable rural communities and food security for all.<br><br>**Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced | 7: Spatial Equity | KPA6: Cross-Cutting Issues | • To ensure sustainable Planning and development of the municipal area |

**Table 94: Cross Boarder Alignment**

## 4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

**Table 95: Strategic Focus Areas, Development Goals, Strategies and Objectives**

| DEVELOPMENTAL GOALS | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) |
|---|---|---|---|---|
| **KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT** | | | | |
| • Institutional development & Municipal Transformation<br>• To ensure progressive compliance with institutional and governance requirements | 1.1 | To improve Service Delivery and the image of uMlalazi Municipality | 1.1.1 | Fill all funded prioritized vacant posts in the organogram |
| | | | 1.1.2 | To ensure that all S54/56 Performance Agreements are signed by 31 July 2015. |
| | 1.2 | Organisational Skills Development and Capacity Building | 1.2.1 | Implement and support internship, learnership and in-service training programmes |
| | | | 1.2.2 | Undertake training for staff and Councillors as per skills development plan by 30 June 2015 |
| | 1.3 | Policy Development | 1.3.1 | Develop new Policies and Review existing Policies |
| | 1.4 | To Improve Contract Management | 1.4.1 | Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA |
| | | | 1.4.2 | Ensure updating of Contracts Register |
| | 1.5 | Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) | 1.5.1 | Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organisation |
| | | | 1.5.2 | Implementation of MSP (Master Systems Plan) |
| | 1.6 | Ensure effective and efficient Municipal Administration & Communication | 1.6.1 | Administer Council, EXCO, Portfolio and staff meetings |
| | | | 1.6.2 | Implementation of communication strategy |
| | 1.7 | Strengthen and Improve Employment Equity in the Municipality | 1.7.1 | Implementation of EEP in compliance with approved employment equity plan and report to LLF |
| | 1.8 | To Expand the existing Municipal infrastructure / buildings | 1.8.1 | Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street by 31 May 2016. |

| DEVELOPMENTAL GOALS | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) |
|---|---|---|---|---|
| | | | 1.8.2 | Ensure that the plan for the new Testing Station is completed by 31 December 2015 |
| | 1.9 | To ensure effective Management of Capital Assets | 1.9.1 | Develop a consolidated Asset Management Plan for all departments |
| **KPA 2: BASIC SERVICE DELIVERY** | | | | |
| **DEVELOPMENT GOALS** | **OBJECTION REF.** | **OBJECTION** | **STRAT REF.** | **STRATEGY** |
| • To ensure access to free basic services to community members within uMlalazi Municipality.<br>• To ensure provision of basic community infrastructure and services as per acceptable norms and standards<br>• To ensure social cohesion and development within uMlalazi Municipality. | 2.1 | To provide Basic Services to all households and address Service Delivery Backlogs | 2.1.1 | Compile an Indigent Register for uMlalazi Municipality area |
| | | | 2.1.2 | Provide free basic services to all indigent households with available resources |
| | | | 2.1.3 | Replacement of existing conventional meters with pre-paid meters in terms of cost saving initiative. |
| | 2.2 | Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects | 2.2.1 | Attend quarterly alignment meetings with Uthungulu District Municipality |
| | 2.3 | Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas | 2.3.1 | Attend quarterly alignment meetings with Eskom |
| | | | 2.3.2 | Investigate and implement green energy programmes in relation to energy saving projects such as solar water geysers |
| | 2.4 | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | 2.4.1 | Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards |

| DEVELOPMENTAL GOALS | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) |
|---|---|---|---|---|
| | 2.5 | Ensure the provision and maintenance of municipal roads, access roads and causeways | 2.5.1 | Construct 15km of road / causeways as per MIG budget by 30 June 2016 |
| | | | 2.5.2 | Review of Pavement Management Systems (Urban Roads) |
| | | | 2.5.3 | Ensure the Upgrade/rehabilitation of 1.5km of urban roads as per MIG/capital budget |
| | | | 2.5.4 | Implement rural roads programme with hired graders by grading 2000km of rural access road |
| | 2.6 | To ensure the effective functionality of the Municipal Pound Facility | 2.6.1 | Ensure that the Municipal Pound is functional and submit reports to the Portfolio Committee |
| | 2.7 | To facilitate adequate provisioning and management of community facilities at appropriate locations | 2.7.1 | Facilitate the transfer of rural community facilities to the municipality |
| | 2.8 | Plan and support the acceleration of sustainable human settlement | 2.8.1 | Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee |
| | 2.9 | Formalise trading areas in the Municipality area | 2.9.1 | Ensure the provision of commuter and trading shelters in KDS & Ging by 30 June |
| | 2.10 | Ensure quality control of infrastructure projects | 2.10.1 | Undertake site visits to Capital projects |
| | 2.11 | Mitigate the effectiveness of disasters | 2.11.1 | Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee |
| | 2.12 | Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme) | 2.12.1 | Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards |
| | 2.13 | Provide for the cemetery needs in the Municipal area | 2.13.1 | Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs |
| | 2.14 | Contribute towards the development of Sports in the Municipal area | 2.14.1 | Report to the Portfolio Committee on the Sports Development Programmes initiated |
| | 2.15 | Contribute towards the prevention of Crime | 2.15.1 | Report to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders |

| DEVELOPMENTAL GOALS | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) |
|---|---|---|---|---|
| | 2.16 | To Ensure Road Safety in the Municipal area | 2.16.1 | Implement Road Safety Initiatives in the Municipal area and report to the Portfolio Committee |
| | 2.17 | Facilitate early childhood development | 2.17.1 | Ensure an healthy environment for childhood development |
| | | | | |
| **DEVELOPMENT GOALS** | **OBJECTION REF.** | **OBJECTIVE** | **STRAT REF.** | **STRATEGY** |
| **KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT** | | | | |
| • To facilitate, encourage and support the development of an enabling environment for socio-economic development and job creation | 3.1 | Local Economic Development | 3.1.1 | Ensure that businesses within uMlalazi Municipality are licensed through the LED department |
| | | | 3.1.2 | Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee |
| | | | 3.1.3 | Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee |
| | 3.2 | Contribute towards the reduction of unemployment | 3.2.1 | Create 1650 jobs through various municipal projects / EPWP /CWP/ programmes |
| | | | | |
| **KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT** | | | | |
| • To achieve effective financial management | 4.1 | Advance and maintain the financial viability of the Municipality | 4.1.1 | Enhance revenue collection |
| | | | 4.1.2 | Maintain acceptable norm of municipal liquidity management |
| | 4.2 | Improve the financial performance of the municipality | 4.2.1 | Minimise service delivery distribution losses |

| DEVELOPMENTAL GOALS | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) |
|---|---|---|---|---|
| | 4.3 | Optimise budget implementation in the municipality | 4.3.1 | Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2016 |
| | | | 4.3.2 | Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2016 |
| **DEVELOPMENT GOALS** | **OBJECTION REF.** | **OBJECTIVE** | **STRAT REF.** | **STRATEGY** |
| **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | |
| • To achieve sound governance, management, administration and equity within uMlalazi Municipality in line with organised local government guidelines<br>• To improve service delivery through implementation of Batho Pele principles<br>• To promote public participation through effective consultation | 5.1 | Clean Audit | 5.1.1 | To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 by submitting a report to EXCO on the measures taken to ensure that matters raised in the 2013/14 Audit have been resolved |
| | 5.2 | Mitigate the Impact of HIV/Aids in the Municipality area | 5.2.1 | Ensure the effective functioning of uMlalazi Aids Council by ensuring regular meetings are held |
| | | | 5.2.2 | Approval of HIV/Aids Strategy by 30 June 2016 |
| | 5.3 | To reduce Risk to the Organisation | 5.3.1 | Review Enterprise Risk Plan |
| | | | 5.3.2 | Review Fraud Risk Plan |
| | 5.4 | To effectively Implement the Back to Basics programme | 5.4.1 | Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented |
| | 5.5 | Ensure that public participation structures are established, capacitated and functional | 5.5.1 | Roll out IDP and Budget public participation through road shows |
| | | | 5.5.2 | Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2016 in terms of COGTA functionality tests |
| | 5.6 | To Promote International and National Relations | 5.6.1 | Support twinning with Songdal Municipality (Norway) |

| DEVELOPMENTAL GOALS | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) |
|---|---|---|---|---|
| | | | 5.6.2 | Support Cross Border Partnership |
| | 5.7 | To ensure effective oversight by the Municipality | 5.7.1 | Development of SMART Organisational Performance Management Systems |
| | | | 5.7.2 | Hold Bi-annual Performance Audit Committee meetings |
| | | | 5.7.3 | Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings |
| | | | 5.7.4 | Hold Quarterly Audit Committee meetings |
| | | | 5.7.5 | Submission of annual report to AG |
| | | | 5.7.6 | Approval of Oversight Report of annual report |
| **DEVELOPMENT GOALS** | **OBJECTION REF.** | **OBJECTION** | **STRAT REF.** | **STRATEGY** |
| **KPA 6: CROSS CUTTING ISSUES** | | | | |
| • To promote the sustainable development of a safe and healthy environment in line with the applicable legislation. | 6.1 | To ensure sustainable planning and development of the municipal area | 6.1.1 | Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2016 |
| | | | 6.1.2 | Participate in the management of the coast via the Coastal Management Working Group |
| | | | 6.1.3 | Develop & Review uMlalazi IDP for by 30 June. |
| | | | 6.1.4 | Database of Municipal land to be reviewed by EXCO by 30 June 2016. |

# SECTION E: 5 STRATEGIC MAPPING

## 5.1.1. DEVELOPMENT CENTRES

### 5.1.1.1. PRIMARY ADMINISTRATION CENTRE

Eshowe is the most dominant urban area within the uMlalazi Municipality and is referred to as the Primary Administration Centre, owing to its diverse economy (when compared to the other main centers), superior level of infrastructure and service, and sphere of influence.

### 5.1.1.2. SECONDARY CENTRES

These settlements are the key links to the rural hinterland, as they are the only "trading posts" for these areas.

The definitive reason behind these towns being classified as Secondary Centres, is their development potenti al as well the thresholds of service that exist which are significant smaller to those within the major town centre of Eshowe.

There are two types of Secondary Centres within the uMlalazi Context i.e. Upper Secondary Centres and Lower Secondary Centres.

The Upper Secondary Centers are important at a municipal level and reflect minimum levels of economic diversification, where limited tertiary services are available and marginal value-adding activities take place. These include:

**Table 96: Upper Secondary Centers**

| Name | Location/Description |
|---|---|
| Mtunzini | This town is well established and offers a modern residential environment. It is attractive from the point of view that is located on the Indian Ocean. The business infrastructure is relatively poorly developed and little employment opportunities exist. The town serves as a dormitory town for the University of Zululand and the urban areas of Richards Bay and Empangeni. The center is located in proximity to both the R102 and N2 Motorway, allowing significant mobility for commuters |
| Gingindlovu | The town is located at the intersection between the R102 and the R66, with the N2 Motorway in proximity. Importantly, the N2 Motorway can be accessed or left in proximity to Gingindlovu. The center provides a high level of services from an engineering point of view, but social services are somewhat lacking. It is in competition with both Mtunzini and Eshowe internally and externally with Mandeni. |

Lower Secondary Centres are a number of smaller settlements within the Municipality which have developed as a result of population concentration. These minor centres service the adjacent rural areas and are complimented by basic engineering services/infrastructure and community facilities, transport nodes and ba sic public and administration facilities. They include:

**Table 97: Lower Secondary Centres**

| Name | Location/Description |
|---|---|
| Nqutshini | Located in proximity to the R34 and N2 Motorway between Gingindlovu and Empangeni/Richards Bay. It is a center, which has developed as a result of proximity to both Gingindlovu and Mtunzini, where a higher level of services is available. The proximity to both the R102 and the N2 Motorway has also influenced the development of this area as a Secondary Centre. |
| Ndlangubo | This center is located on the P230, between Empangeni/Ngwelezane and the R66. The P230 links with the R66 approximately 10km north of Eshowe. It is an important transportation route and is also an identified tertiary corridor. The importance of this route is that it shortens the traveling distance between Richards Bay/Empangeni and Eshowe, as it offers a more direct route than the R34 and R66. The R34 is a Primary Corridor and has a tarred surface. On the other hand, the P230 is a gravel-surfaced road, which is in a poor condition in certain areas. |
| Nkume | Along the R66, approximately 10km north of Eshowe. This settlement has grown rapidly over the past 5 years and certainly constitutes an emerging settlement. The proximity of this center to the junction between the P230 and the R66 has influenced the development thereof. Proximity to Eshowe as the economic hub of the area makes the center a popular destination in respect of residential accommodation. |
| Mbongolwane | The area is also an emerging development node with a hospital and other community facilities centered therein. It is located approximately 25km to the west of Eshowe, on the P50. The P50 also links Eshowe and Nkandla, further to the north-west of Eshowe. |
| Khomo | This center is located on the uMlalazi/Nkandla Local Municipality border and is closer to Nkandla than Eshowe. It is located in proximity to the P50, at the P15 and P50 split. The P50 is a Secondary Corridor from a transportation point of view. |

#### 5.1.1.3. TERTIARY CENTRES

In general terms, the Tertiary Centers are emerging centers characterized by population densification, with basic administrative functions being available. There are localized services such as a primary school, a pension pay point, postal service, public phones, local (informal) markets, transport facilities and minor commercial enterprises.

It is again of significance to note that the Tertiary Centers are also located on or near important transportation routes. These include:

**Table 98: Tertiary Centers**

| Name | Location/Description |
|---|---|
| Nkwaleni | This center has a strategic locality, as it is located at the junction between the R34 from Empangeni and the R66 between Eshowe and Melmoth. It is a highly accessible center and development in and around it should be encouraged. It is surrounded by commercial farming areas and has been slow to develop, given its strategic locality. A police station was in existence in this center, but was closed down. The reason for its slow development can be ascribed to the fact that the center is approximately 30km north of Eshowe and that the commercial farmers have a high ratio of vehicular ownership, allowing for a high level of mobility. Travel by road in a privately owned vehicle to Eshowe, is therefore no obstacle |

| Name | Location/Description |
|---|---|
| Nteneshane | It is located in the east of the municipal area on the D518, which links the R102 and the P230, both roads being tertiary transportation corridors. These roads have played a significant role in the establishment of this center. It however is in proximity to Ngwelezane and Empangeni, and development in this center will in all likelihood be slow. |
| Ondini | This center is located on the P230, almost midway between Empangeni and Eshowe. The role that the P230 is fulfilling in the context of linking settlements again comes to the forefront. Development may be regarded as a result of proximity to Ndlangubo, a Secondary Centre. |
| Oquqeni | It is also a center that is located on the P230, further underlining the importance of this transportation route as a functional route. The rate of development of this center may also be regarded as a result of proximity to Nkume, a Secondary Centre. |
| Ziphambanwani | This center is emerging as a Tertiary Centre because of its locality on the R66, midway between Gingindlovu and Eshowe. Ease of access to both Eshowe (The Primary Administrative Centre) and Gingindlovu (Secondary Centre) will popularize this center. It is also located at the junction between the D884 and the R66, the first mentioned road linking the R102 and the R66. |
| Nyanini | It is only a few kilometers to the south-east of Eshowe on the R66. Proximity to the Primary Administrative Centre will tend to slow the tempo of development in this center. |
| Impatala | It is located to the west of Eshowe, on the P50, a secondary transportation corridor. It is located midway between Mbongolwane (Secondary Centre) and Eshowe (Primary Administrative Centre). Development is therefore expected to be slow. |
| Nkulisbantwana | It is located at the junction between the D356, a tertiary transportation corridor linking Eshowe with the P710, and the P710, a secondary transportation corridor to the west and south-west of Eshowe. The importance of a locality on or near important transportation routes is again emphasized. |
| Shayinga | This center is also located on the P710 and is in relative close proximity to Nkulisbantwana to the north of it. |
| Samungu | This center is located on the D356 and is showing a steady population growth rate over the past five (5) years. |
| Danyini | It is also located on the D356, in relative close proximity to Eshowe. It can be expected that the growth rate will be slow, given the proximity to Eshowe and the proximity to Samungu, which is showing a faster growth rate. |

### 5.1.2. DEVELOPMENT CORRIDORS

The definition and (and even ranking) of the above mentioned Development Centers is highly influenced by the transport routes that service them. The uMlalazi Integrated Development Plan has identified a number of roads for as part of their Development Corridor network based on condition of roads, level of access afforded by the roads and its importance at a district/regional scale.

#### 5.1.2.1. PRIMARY CORRIDORS

**Table 99: Primary Corridors**

| Name | Location/Description |
|---|---|
| The N2 Highway (and R102) | The two routes are aligned parallel to each other in the south-eastern sector of the uMlalazi municipal area. It offers access to Richards Bay/Empangeni, as well as the three Secondary Centers (Gingindlovu, Nqutshini and Mtunzini). |
| The R66 | The R68 can be considered to be an as important transportation route within the uMlalazi Area as the N2 Highway. Emphasis is placed on the R66 in that it forms an almost central spine through the municipal area as well the location of the Primary Administrative Centre, two Secondary Centers and three Tertiary Centers on it. It is a road that links the uMlalazi Area with the rest of the KwaZulu Natal interior and with the N2 Highway which in turn links to Richards Bay/Empangeni to the north, and Durban to the south. |
| The R34 | This route is located in the north of the municipal area and is the current most effective link between The R66 (between Melmoth and Eshowe) and Richards Bay Empangeni. Only one Tertiary Centre has been identified in relation to this road (Nkwaleni). The reason is the fact that the area, within which this road is aligned through the uMlalazi Local Municipality, is dominated by commercial farming, which discourages nodal development. The importance of this road is in its link with the District Centre of Richards Bay/Empangeni. |

#### 5.1.2.2. SECONDARY CORRIDORS

**Table 100: Secondary Corridors**

| Name | Location/Description |
|---|---|
| The P710 | This route is aligned along the western/south-western boundary of the municipal area. It links Mandeni to the south of Eshowe, with Mbongolwane, a Secondary Centre. Two other Tertiary Centers are located along the route. The road is presently gravel-surfaced, and has been identified in the uMlalazi IDP for upgrading by means of tarring. The route serves the farming areas alongside it as well as scattered human settlements. |
| The P50 | This route links Eshowe and Nkandla to the north-west of Eshowe. It also links Entumeni with Eshowe and Mbongolwane is on this route. This corridor services an agricultural area of considerable size and will become increasingly important with the implementation of the Mbambiswano/Entumeni Agricultural project. The route is aligned through areas of outstanding agricultural quality |
| The P15 | This corridor establishes a road link between Kranskop and the P50. It is aligned through areas that accommodate the poorer section of the uMlalazi population. The road is generally in a poor condition and has a gravel surface. If improved to an acceptable standard, it will encourage traffic movement between the areas of Greytown/Kranskop |

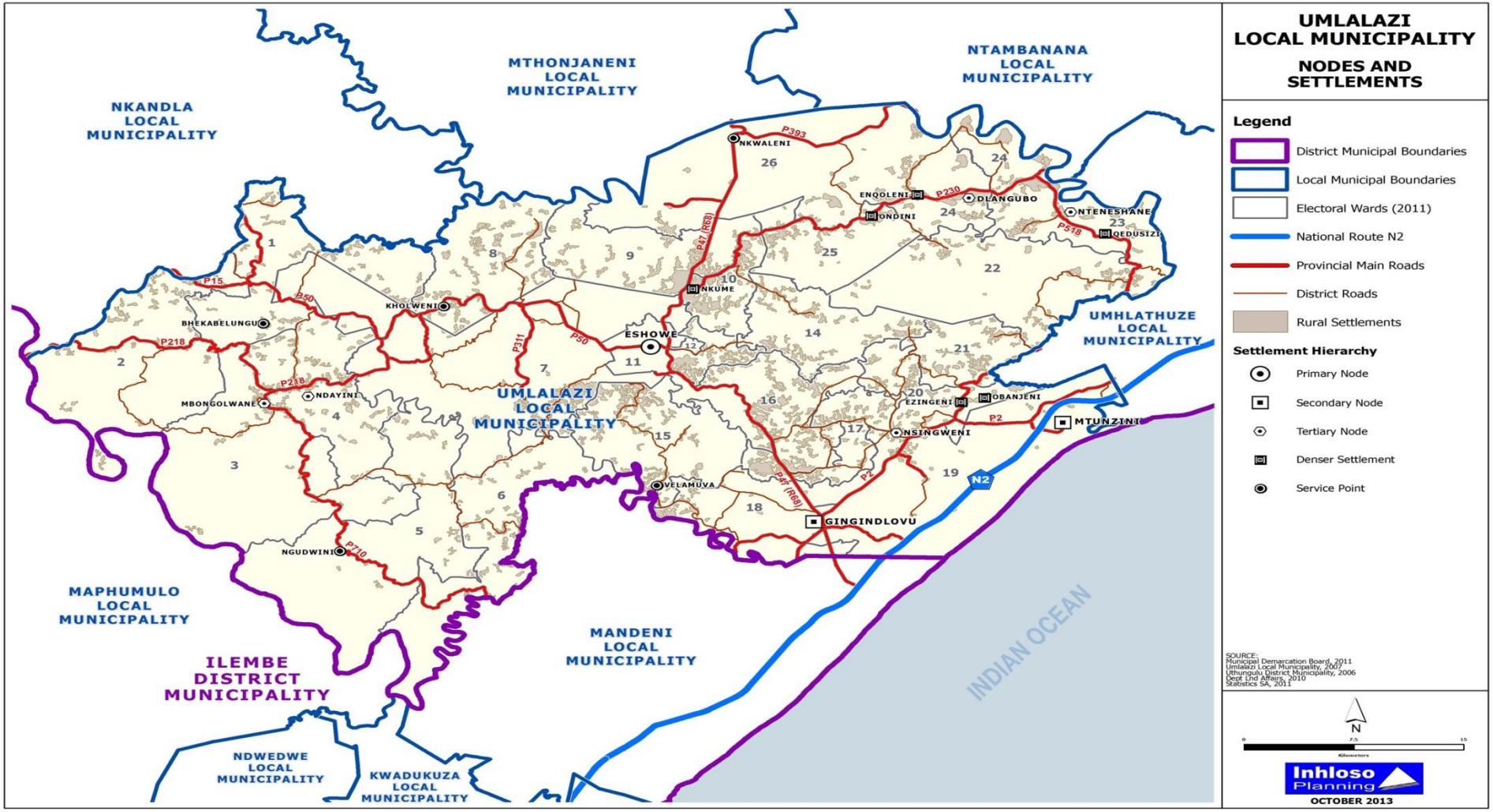
| Name | Location/Description |
|---|---|
| | and Eshowe, as it will shorten the traveling distance to a considerable extent. The route also serves farming areas and areas of human settlement. |

**5.1.2.3. TERTIARY CORRIDORS**

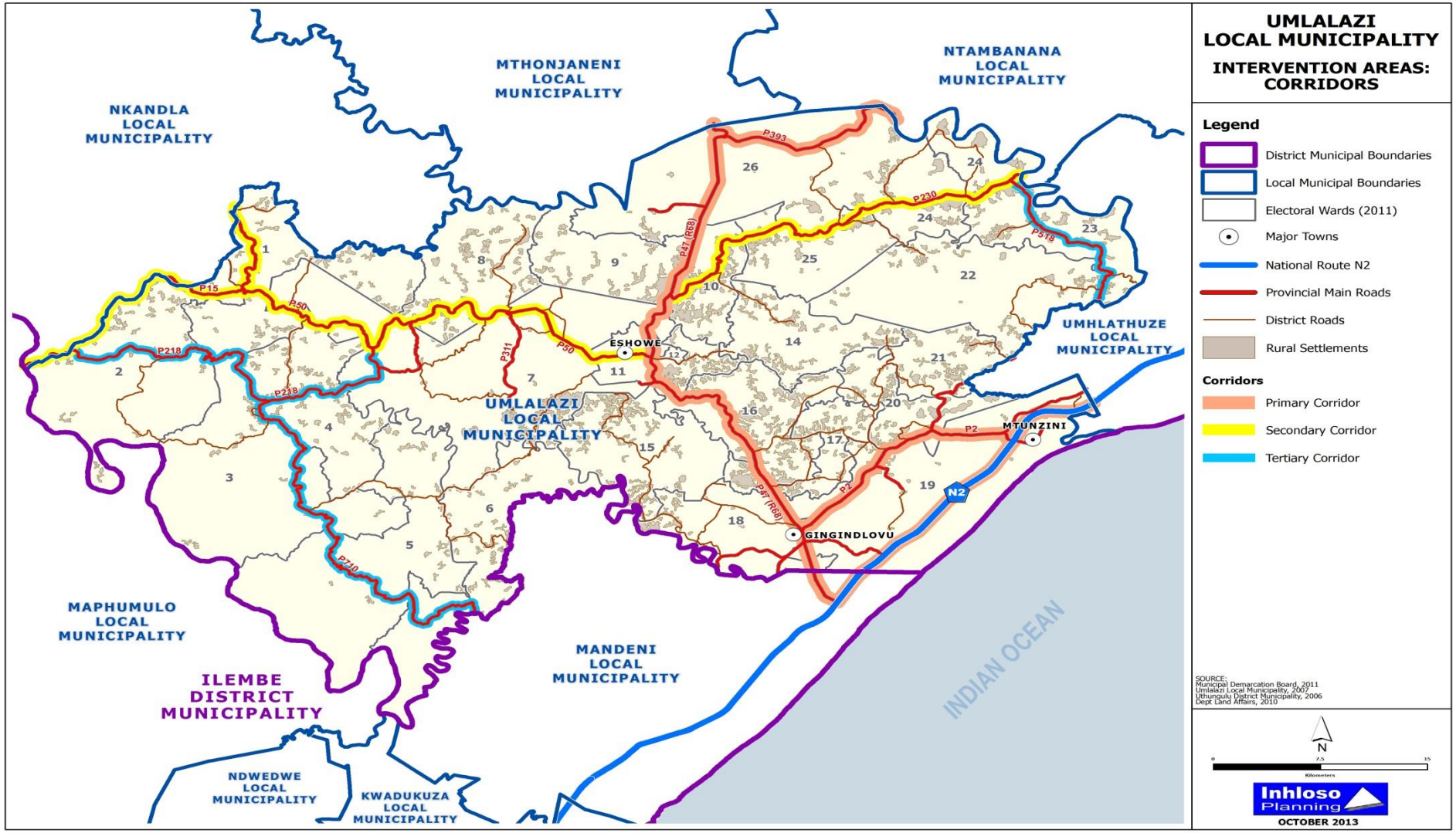
**Table 101: Tertiary Corridors**

| Name | Location/Description |
|---|---|
| The P230 | This is identified as a Tertiary Corridor for the present, but it is expected that this route, which is identified for upgrading will develop over the medium term into a Secondary Corridor. Not only the improved condition of the road will contribute to this, but also there are already two Secondary Centers (Ndlangubo and Nkumo) and two Tertiary Centers (Ondini and Oquqeni), located along it. It is also a route, which is used extensively by tourists visiting the area. Added to this, it presents a shorter traveling distance between Richards Bay/Empangeni and Eshowe, when compared to the R34. The alternative route is the R34, which is aligned to the north of the municipal area and has a tarred surface. |
| The D528 | This tertiary corridor links the R102 (Primary Corridor) with the P230 and is aligned through an area of agricultural production to the east of the Ongoye Forest. The importance of this corridor is the link it provides between the two aforesaid corridors |
| The D356 | This tertiary corridor is aligned between Eshowe and the P710 and serves some scattered human settlements and areas of agricultural production |

**Map 28: Nodes and Settlements**

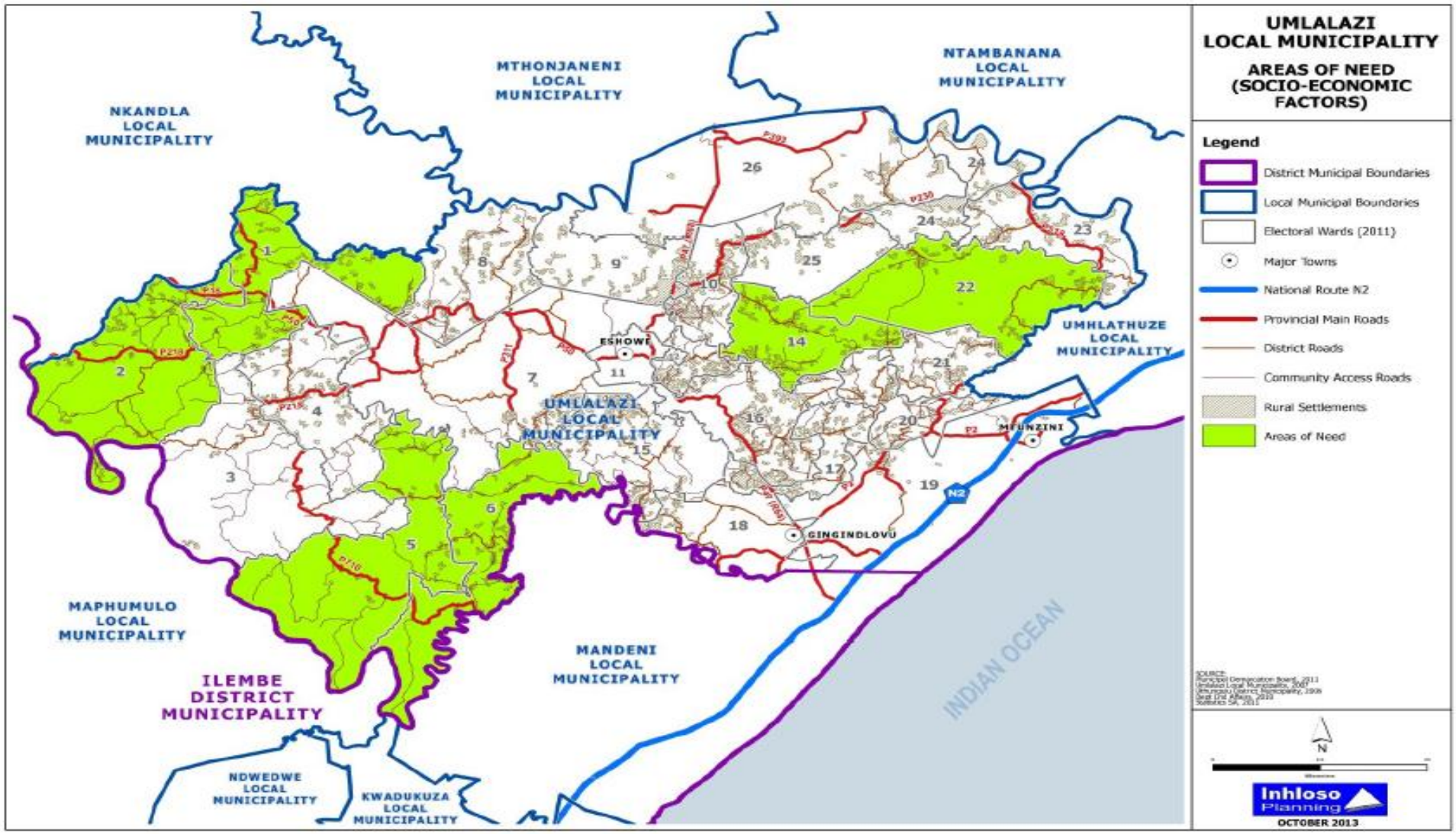


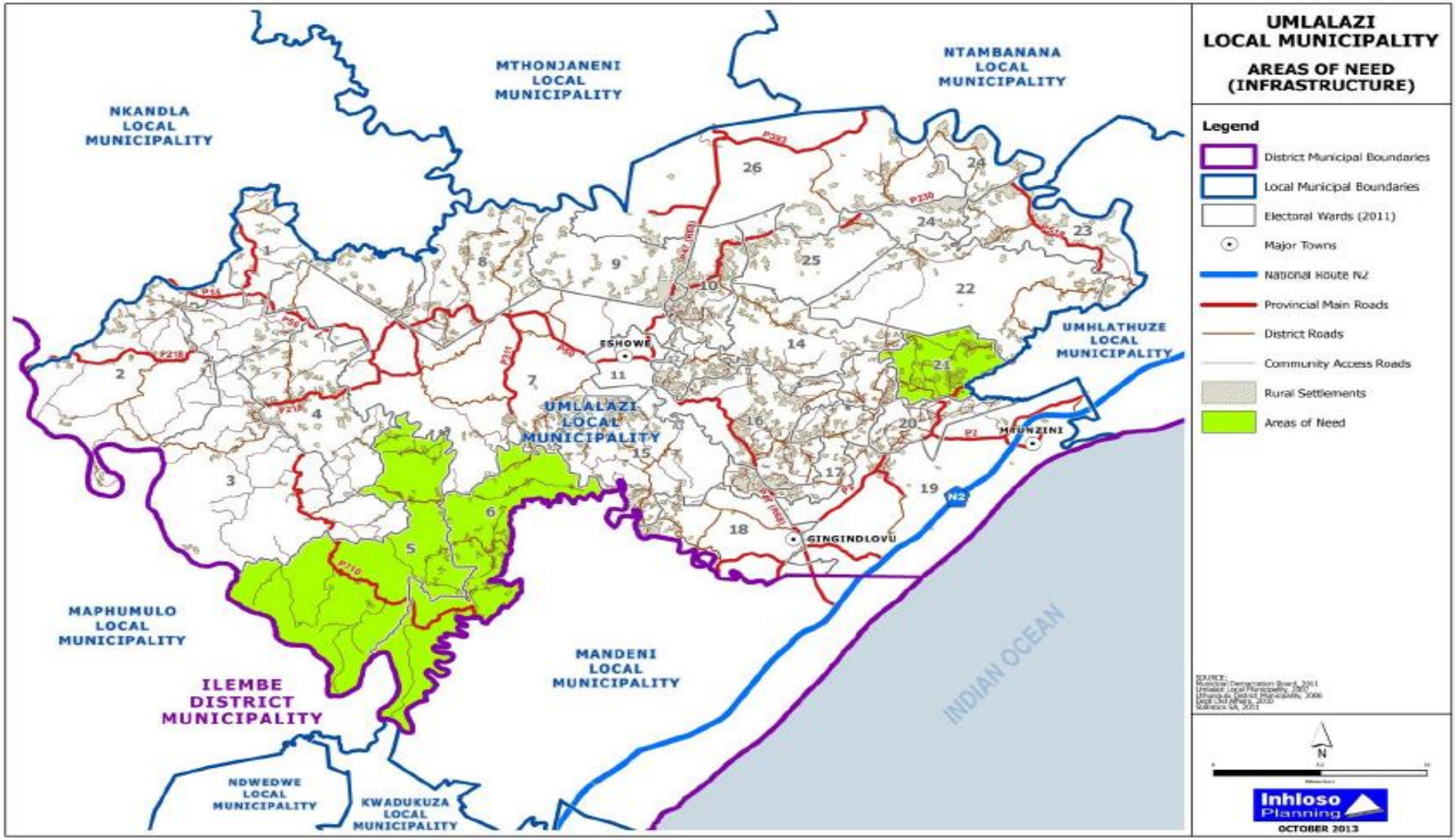
**Map 29: Corridors**



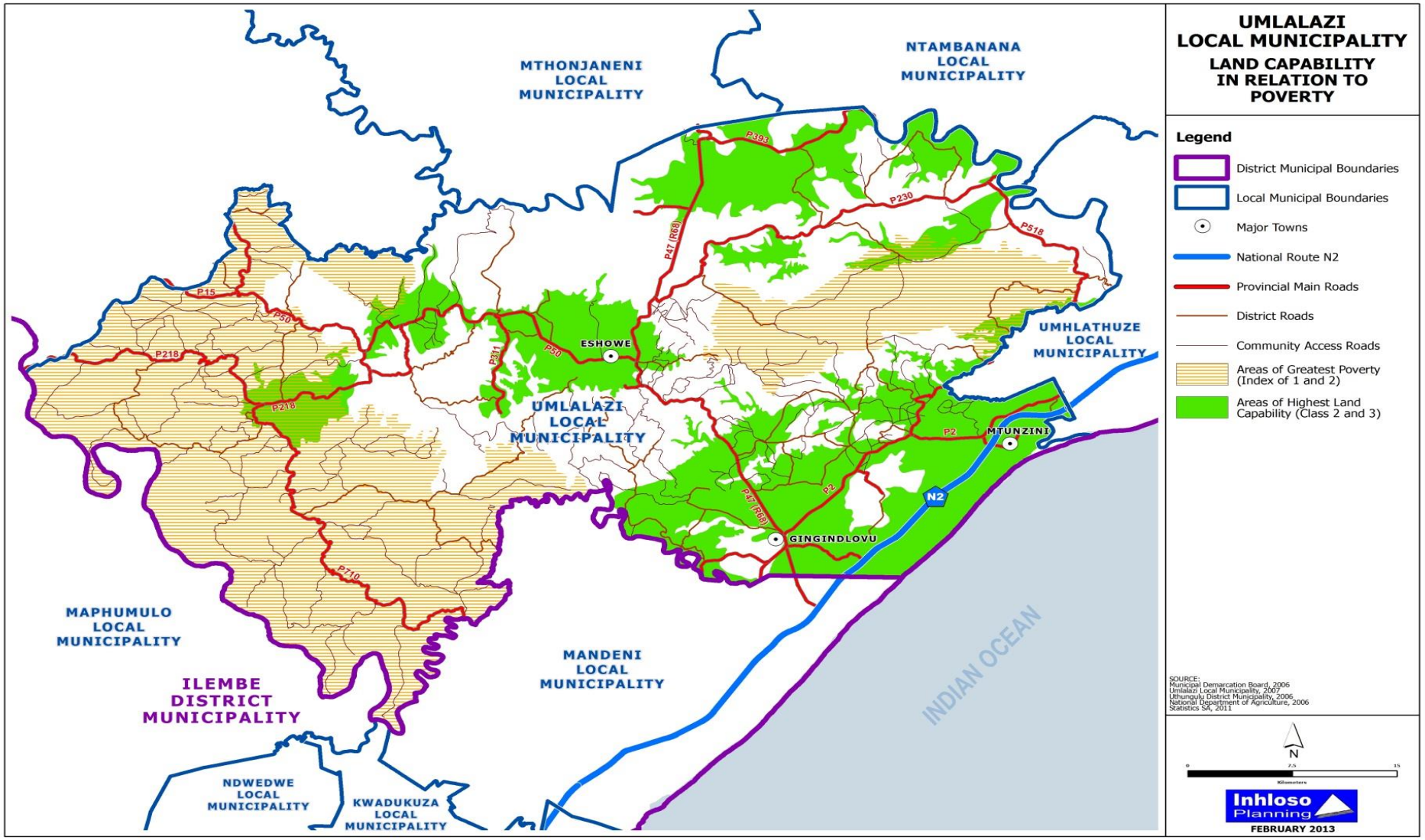
**Map 30: Areas with Socio-economic Needs**

**Map 31: Areas with Infrastructural Needs**

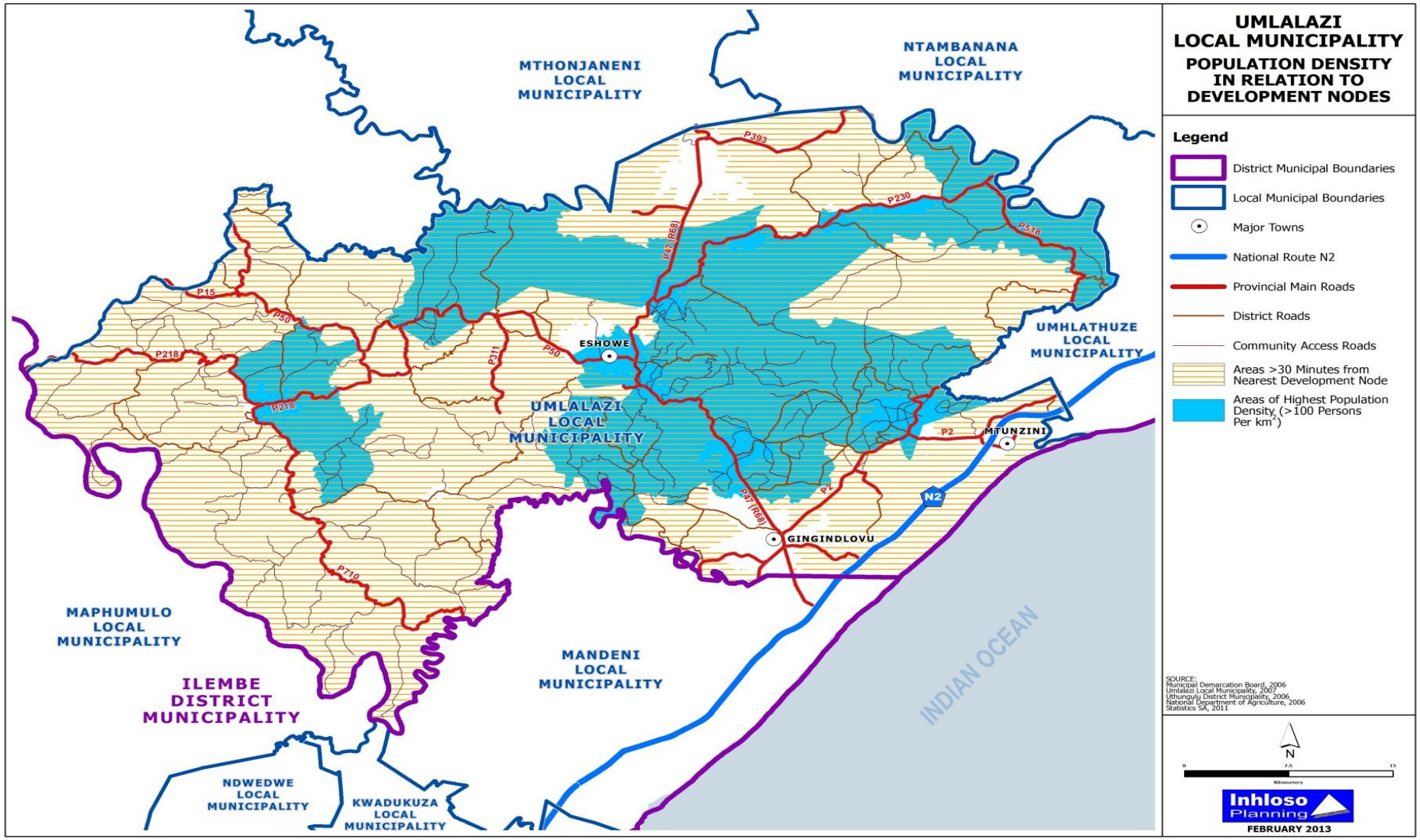





**Map 32: Land Capability for Agricultural Development in Relation to Poverty**

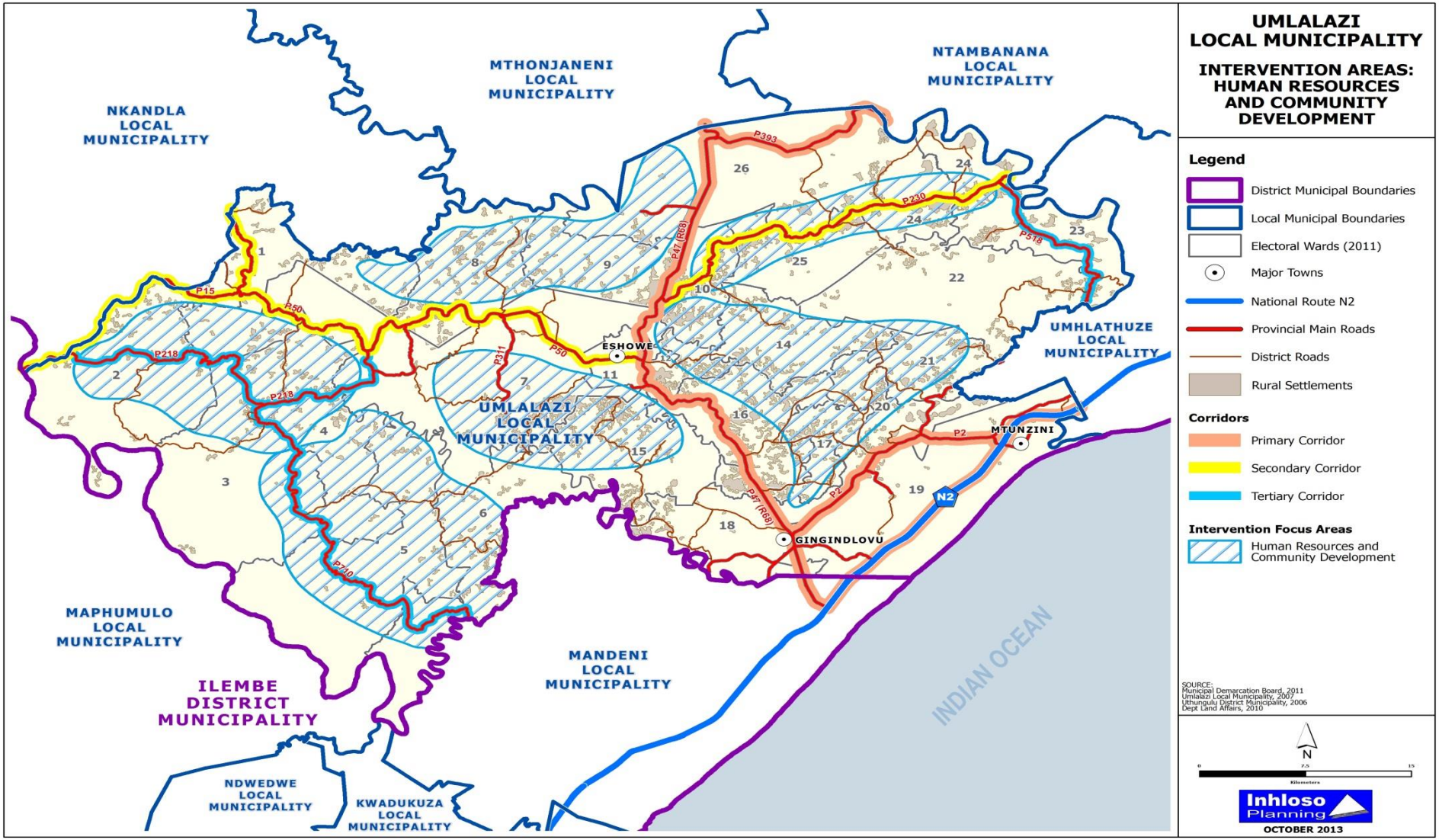



**Map 33: Population Density and Access to Nodes**

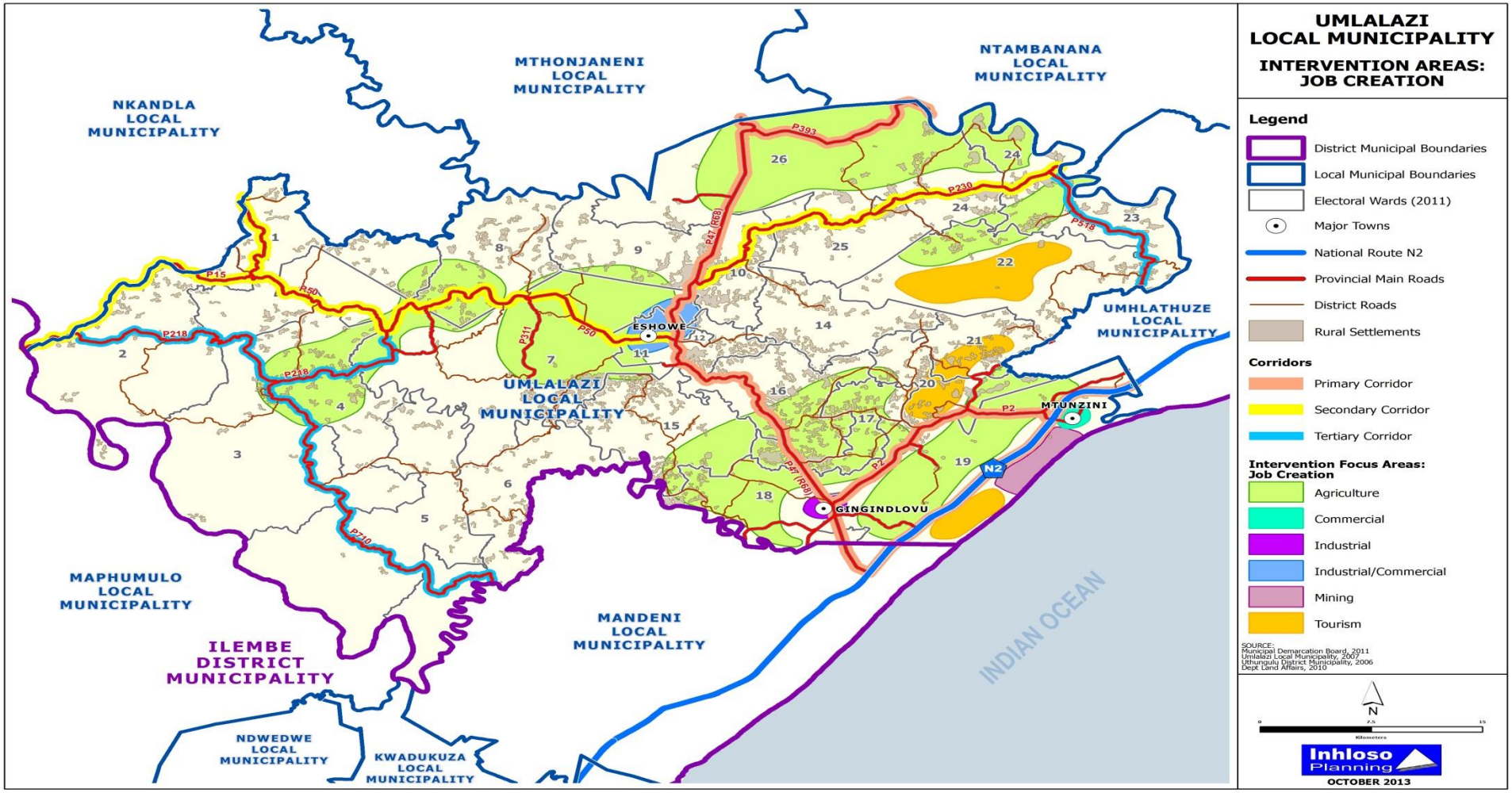

MTHONJANENI LOCAL MUNICIPALITY
NTAMBANANA LOCAL MUNICIPALITY
UMHLATHUZE LOCAL MUNICIPALITY
UMLALAZI LOCAL MUNICIPALITY
MAPHUMULO LOCAL MUNICIPALITY
ILEMBE DISTRICT MUNICIPALITY
MANDENI LOCAL MUNICIPALITY
NDWEDWE LOCAL MUNICIPALITY
KWADUKUZA LOCAL MUNICIPALITY
INDIAN OCEAN
ESHOWE
MTUNZINI
GINGINDLOVU
N2
P15
P50
P218
P311
P393
P230
P518
P2
P47 (R68)
P710
UMLALAZI LOCAL MUNICIPALITY
POPULATION DENSITY IN RELATION TO DEVELOPMENT NODES
Legend
District Municipal Boundaries
Local Municipal Boundaries
Major Towns
National Route N2
Provincial Main Roads
District Roads
Community Access Roads
Areas >30 Minutes from Nearest Development Node
Areas of Highest Population Density (>100 Persons Per km²)
SOURCE:
Municipal Demarcation Board, 2006
Umlalazi Local Municipality, 2007
Uthungulu District Municipality, 2006
National Department of Agriculture, 2006
Statistics SA, 2011
N
Kilometers
Inhloso Planning
FEBRUARY 2013

*

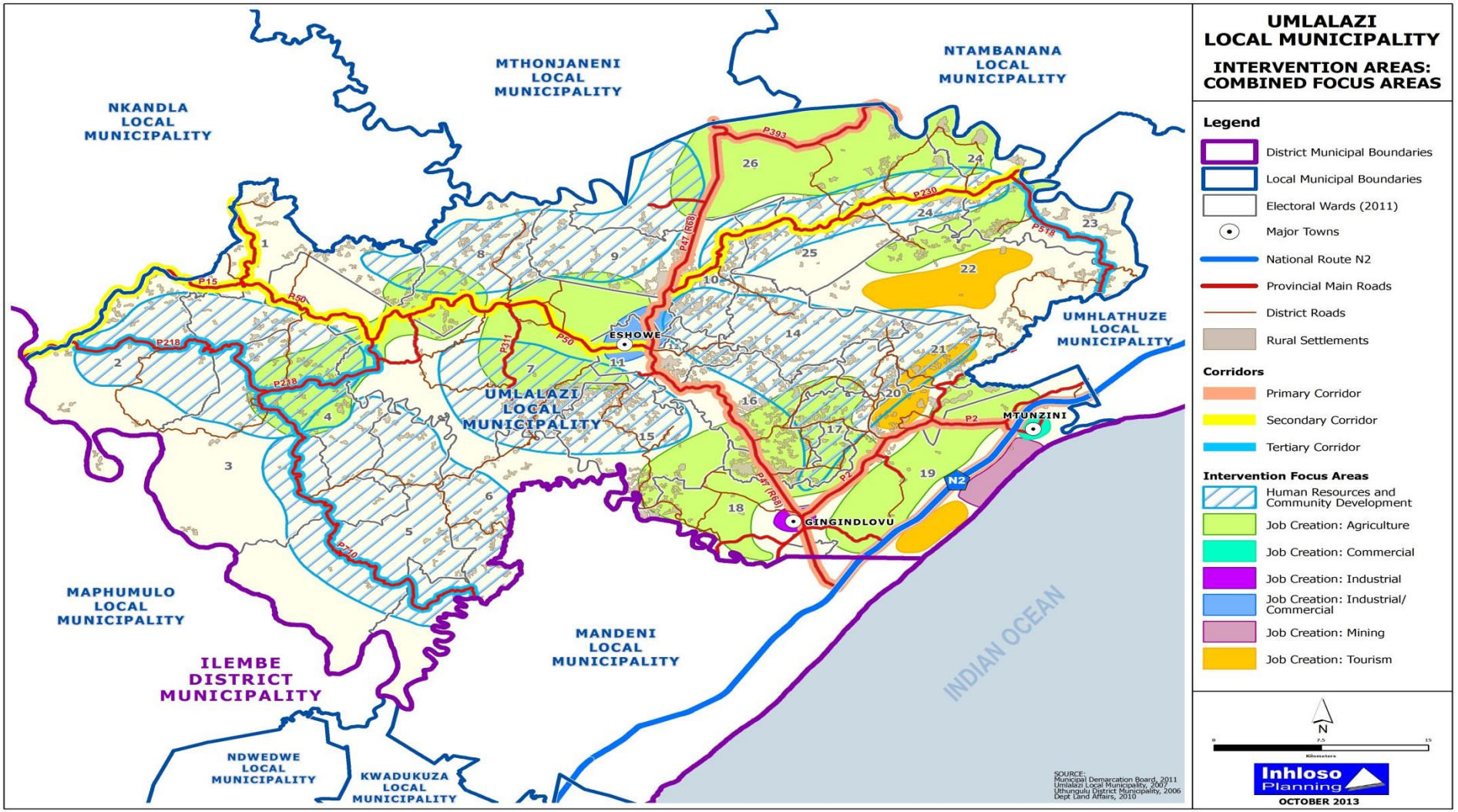
**Map 34: Intervention Areas: Human Resources and Community Development**



**Map 35: Intervention Areas: Job Creation**



**Map 36: Combined Focus Areas**



# SECTION E: 5.2 IMPLEMENTATION PLAN

## 5.2. DRAFT IMPLEMENTATION PLAN

The following sets out the uMlalazi Municipality's Implementation Plan for 2016/2017:

**Table 102: Implementation Plan**

| KEY CHALLENGE | OBJECTIVE REF. | OBJECTIVE | STRAT REF. | STRATEGY (strategic activity) | PERFORMANCE INDICATOR | 5 YR TARGETS | | | | | TOTAL BUDGET | SOURCE | ACCOUNTABILITY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | YR1 16/17 | YR2 17/18 | YR3 18/19 | YR4 19/20 | YR5 20/21 | | | |
| Insufficient Human Resource Capacity | 1.1 | To improve Service Delivery and the image of uMlalazi Municipality | 1.1.1 | Fill all funded prioritized vacant posts in the organogram | No. of funded prioritized vacant posts filled | _____ of funded prioritized vacant posts filled (R5 000 000) | _____ of funded prioritized vacant posts filled (R4 000 000) | 0 | 0 | 0 | R9 000 000 | Own Funding, Equitable Share | Municipal Manager |
| | | | | Review of Organisational structure | Date of approval of the annual review of organisational structure by Council | Review of organisational structure to be reviewed by 30 June 2017. (R4 880) | Review of organisational structure to be reviewed by 30 June 2018. (R5 220) | Review of organisational structure to be reviewed by 30 June 2019 (R5 590) | Review of organisational structure to be reviewed by 30 June 2020 (R5 980) | Review of organisational structure to be reviewed by 30 June 2021. | | | |
| | | | 1.1.2 | To ensure that all Performance Agreements are signed for filled S54/56 positions by 31 July 2016. | No of S54/56 Performance Agreements signed by 31 July 2016 | 6 x Performance Agreements to signed by 31 July 2016 (R4 560) | 7 x Performance Agreements to signed by 31 July 2017 (R4 880) | 7 x Performance Agreements to signed by 31 July 2018 (R5 220) | 7 x Performance Agreements to signed by 31 July 2019 (R5 590) | 7 x Performance Agreements to signed by 31 July 2020 (R5 980) | 26 230 | Internal Funding | Municipal Manager |
| Insufficient Skills Development | 1.2 | Organisational Skills Development and Capacity Building | 1.2.1 | Implement and support internship, learnership and in-service training programmes | Number of reports submitted to LLF on intership, learnership and in-service trainings/progr | 4 reports to be submitted to LLF on intership, learnership and in-service trainings/p | 4 reports to be submitted to LLF on intership, learnership and in-service trainings/p | 4 reports to be submitted to LLF on intership, learnership and in-service trainings/p | 4 reports to be submitted to LLF on intership, learnership and in-service trainings/p | 4 reports to be submitted to LLF on intership, learnership and in-service trainings/p | 1 200 000 | Internal Funding | Human Resources / ALL |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | ammes implemented | rogramme s implement ed (R180 000) | rogramme s implement ed (R180 000) | rogramme s implement ed (R180 000) | rogramme s implement ed (R180 000) | rogramme s implement ed (R180 000) | | | |
| | | | 1.2.2 | Undertake training for staff and Councillors as per skills development plan by 30 June 2016 | Percentage of budget spent on Councillors and staff training by 30 June | 90% of budget to be spent on Councillors and staff training by 30 June (R748 420) | ------- Councillors and staff trained by 30 June (R256 000) | ------- Councillors and staff trained by 30 June (R269 820) | ------- Councillors and staff trained by 30 June (R288 710) | ------- Councillors and staff trained by 30 June (R303 150) | 1 3260 560 | Internal Funding | Human Resources |
| Outdated & Inadequate Policies | 1.3 | Policy Development | 1.3.1 | Review existing Policies | Number of existing Policies reviewed | 4 Policies to be reviewed (Add Budget related policies, SCM POlicy) | 2 HR Policies developed & 2 outdated policies reviewed | 2 HR Policies developed & 2 outdated policies reviewed | 2 HR Policies developed & 2 outdated policies reviewed | 2 HR Policies developed & 2 outdated policies reviewed | | Internal Funding | Corporate & Finance |
| Poor Performance of Service Providers | 1.4 | To Improve Contract Management | 1.4.1 | Conduct needs assessment for use of Service Providers and monitoring of Service Providers in terms of SLA | Date of approval of Needs assessment by Exco & number of report submitted to EXCO on the performance of Service Providers | Needs assessmen t to be approved by Exco by 31 March 2017 & quarterly reports to be submitted to EXCO on the performan ce of Service Providers (R19 280) | Needs assessmen t to be approved by Exco by 31 March & quarterly reports to be submitted to EXCO on the performan ce of Service Providers (R19 280) | Needs assessmen t to be approved by Exco by 31 March & quarterly reports to be submitted to EXCO on the performan ce of Service Providers (R19 280) | Needs assessmen t to be approved by Exco by 31 March & quarterly reports to be submitted to EXCO on the performan ce of Service Providers (R19 280) | Needs assessmen t to be approved by Exco by 31 March & quarterly reports to be submitted to EXCO on the performan ce of Service Providers (R19 280) | 0 | Internal Funding | All |
| | | | 1.4.2 | Ensure updating of Contracts Register | Number of Reports submitted to EXCO on updates done on Contracts Register | Quarterly reports to be submitted to EXCO on updates done on Contracts Register | Quarterly reports to be submitted to EXCO on updates done on Contracts Register | Quarterly reports to be submitted to EXCO on updates done on Contracts Register | Quarterly reports to be submitted to EXCO on updates done on Contracts Register | Quarterly reports to be submitted to EXCO on updates done on Contracts Register | | | FInance |

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| Outdated ICT Systems | 1.5 | Improve ICT Systems within the Municipality (Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website) | 1.5.1 | Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Communication, Switchboard, Website) in the organisation | Number of reports submitted to ICT Steering Committee ICT Systems | 4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website (R30 000) | 4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website (R30 000) | 4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website (R30 000) | 4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website (R30 000) | 4 reports to be submitted to ICT Steering Committee on ICT Systems Computer Audits, Document Management Systems, Communication Plan, Switchboard, Website (R30 000) | 30 000 | FMG | Corporate |
| | | | 1.5.2 | Implementation of MSP (Master Systems Plan) & IT Strategy | No of reports of Implementation of recommendations of MSP and ICT Committee to Audit Committee | 4 reports to be submitted to ICT Steering Committee | 4 reports to be submitted to ICT Steering Committee | 4 reports to be submitted to Audit Committee | 4 reports to be submitted to Audit Committee | 4 reports to be submitted to Audit Committee | 326 170 | Internal Funding | Corporate |
| Ineffective Internal & external Communication | 1.6 | Ensure effective and efficient Municipal Administration | 1.6.1 | Administer Council, EXCO, Portfolio and staff meetings | No. Of Council, EXCO, Portfolio and staff meetings held | Ensure Quarterly Council, monthly EXCO & Finance and bi-monthly Portfolio Committee meetings are held) (R715 740) | Ensure Quarterly Council, monthly EXCO & Finance and bi-monthly Portfolio Committee meetings are held (R965 930) | Ensure Quarterly Council, monthly EXCO & Finance and bi-monthly Portfolio Committee meetings are held (R1 034 070 | Ensure Quarterly Council, monthly EXCO & Finance and bi-monthly Portfolio Committee meetings are held R1 106 4560 | Ensure Quarterly Council, monthly EXCO & Finance and bi-monthly Portfolio Committee meetings are held (R1 183 910 | 3 899 650 | Internal Funding | ALL |
| | | | 1.6.2 | Implementation of communication strategy | Number of Reports submitted to EXCO on the Implementation of the communication strategy | 4 reports to be submitted to EXCO on the Implementation of the communication strategy (R48 320) | 4 reports to be submitted to the Portfolio Committee on the Implementation of the communication | 4 reports to be submitted to the Portfolio Committee on the Implementation of the communication | 4 reports to be submitted to the Portfolio Committee on the Implementation of the communication | 4 reports to be submitted to the Portfolio Committee on the Implementation of the communication | 277 870 | Internal Funding | MM |

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| | | | | | | | strategy (R51 700) | strategy (R55 320) | framework /strategy (R59 190) | framework /strategy (R63 340) | | | |
| | | | | Conduct staff and staff satisfaction survey | Date of submission of survey results to EXCO | Report to be submitted to EXCO by 31 May | Report to be submitted to EXCO by 31 May | Report to be submitted to EXCO by 31 May | Report to be submitted to EXCO by 31 May | Report to be submitted to EXCO by 31 May | | Internal Funding | Corporate Services |
| Non achievement of Employment equity Targets | 1.7 | Strengthen and Improve Employment Equity in the Municipality | 1.7.1 | Implementation of EEP in compliance with approved employment equity plan and report to LLF | Number of reports submitted to LLF on the compliance with EEP | 4 reports to be submitted to LLF on compliance with Employment Equity Plan (R4 880)) | 4 reports to be submitted to LLF on compliance with Employment Equity Plan (R4 880) | 4 reports to be submitted to LLF on compliance with Employment Equity Plan (R5 220) | 4 reports to be submitted to LLF on compliance with Employment Equity Plan (R5 590) | 4 reports to be submitted to LLF on compliance with Employment Equity Plan (R5 980) | 26 230 | Internal Funding | Municipal Manager / Corporate Services |
| | | | | Establish an Employment Equity Committee | Number of Employment Equity Committee reports submitted to LLF | 4 reports to be submitted to LLF on Employment | 4 reports to be submitted to LLF on Employment | 4 reports to be submitted to LLF on Employment | 4 reports to be submitted to LLF on Employment | 4 reports to be submitted to LLF on Employment | Internal Funding | Corporate Services | Internal Funding |
| Inadequate office space | 1.8 | To Expand the existing Municipal infrastructure / buildings | 1.8.1 | Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street by 31 May 2017. | Number of reports submitted to Portfolio Committee on the expansion of the existing Civic centre | 4 reports to Portfolio Committee R9 000 000 | 4 reports to Portfolio Committee R9 000 000 | 4 reports to Portfolio Committee R5 000 000 | 4 reports to Portfolio Committee R4 000 000 | 0 | 27 000 000 | Internal Funding | Engineers (C) |
| | | | 1.8.2 | Develop a new Testing Station | Plans for the new Testing Station to be approved by EXCO by 30 June 2017 | Date of comple finalised by 30 June 2017 | 0 | 0 | 0 | | R34 000 000 | | Protection Services |
| | 1.9 | Compliance with Health & Safety Act | 1.9.1 | Ensure quarterly Health & Safety Committee meetings are held and submit reports to MM & LLF | Number of reports submitted to MM & LLF on Health & Safety Committee meetings held | 4 Health & Safety Committee reports to be submitted to MM & LLF | 4 Health & Safety Committee reports to be submitted to MM & LLF | 4 Health & Safety Committee reports to be submitted to MM & LLF | 4 Health & Safety Committee reports to be submitted to MM & LLF | | | | |
| Service Delivery Backlogs | 2.1 | To provide Basic Services to all households and address Service | 2.1.1 | Compile an Indigent Register for uMlalazi Municipality area | Date of approval of Indigent Register | Indigent Register to be approved & Review of Indigent | Maintain Indigent Register and report annually to | Maintain Indigent Register and report annually to Exco by | Maintain Indigent Register and report annually to Exco by | Maintain Indigent Register and report annually to Exco by | 3 000 000 | Equitable Share | Community |

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| | | Delivery Backlogs | | | | Policy by 30 June 2017 (R1000000 | Exco by 30 June 2018 | 30 June 2019 | 30 June 2020 | 30 June 2021 | | | |
| | | | 2.1.2 | Provide free basic services to all indigent households with available resources | Number of households with access to free basic services | 12000 Households with access to free basic refuse and 2300 households with access to free basic electricity (R2 750 290 | 12000 Households with access to free basic refuse and 2300 households with access to free basic electricity (R2 906 940 | 12000 Households with access to free basic refuse and 2300 households with access to free basic electricity R3 074 250 | 12000 Households with access to free basic refuse and 2300 households with access to free basic electricity R3 227 960 | 12000 Households with access to free basic refuse and 2300 households with access to free basic electricity R3 389 360 | 15 348 800 | Equitable Share | Finance / Community |
| | | | 2.1.3 | Replacement of existing conventional meters with pre-paid meters in terms of cost saving initiative. | Percentage of meters replaced as per requests received | 100% meters replaced in terms of requests received (R150 000) | 100% meters replaced in terms of requests received (R300 000) | 100% meters replaced in terms of requests received (R300 000) | 0 | 0 | 750 000 | Equitable Share | Engineering (E) |
| | 2.2 | Facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects | 2.2.1 | Attend quarterly alignment meetings (IDP, Techcom, Planners Forum, Engineers Forum) with Uthungulu District Municipality | Number of alignment meetings attended with UDM and number of reports submitted to Portfolio Committee | 4 meetings to be attended and 4 reports submitted to Portfolio Committee (R19 280) | 4 meetings to be attended and 4 reports submitted to Portfolio Committee (R20 630) | 4 meetings to be attended and 4 reports submitted to Portfolio Committee (R22 080) | 4 meetings to be attended and 4 reports submitted to Portfolio Committee (R23 630) | 4 meetings to be attended and 4 reports submitted to Portfolio Committee (R25 280) | 110 900 | Internal Funding | Engineers (C) |
| | 2.3 | Facilitate with Eskom to ensure alignment of Electricity provisioning to all Municipal areas | 2.3.1 | Attend quarterly alignment meetings with Eskom and submit reports to Portfolio Committee | Number of alignment meetings attended with Eskom | 4 alignment meetings to be attended with Eskom (R20 510) | 4 alignment meetings to be attended with Eskom (R21 940) | 4 alignment meetings to be attended with Eskom (R23 480) | 4 alignment meetings to be attended with Eskom (R25 130) | 4 alignment meetings to be attended with Eskom (R26 890) | 117 950 | Internal Funding | Engineering (E) |
| | | | 2.3.2 | Investigate and implement green energy programmes in relation to energy saving projects such as solar water geysers | No of reports submitted to portfolio committee on implementation of project | 4 reports submitted to Portfolio Committee (R20 510) | 4 reports submitted to Portfolio Committee (R21 940) | 4 reports submitted to Portfolio Committee (R23 480) | 4 reports submitted to Portfolio Committee (R25 130) | 4 reports submitted to Portfolio Committee (R26 890) | 117 950 | Internal Funding | Engineering |

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| | 2.4 | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | 2.4.1 | Submit reports to the Portfolio Committee on the effectiveness of waste management services in all wards | Number of reports submitted to the Portfolio Committee on the effectiveness of waste management services in all wards | 4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards<br><br>R2345 940 | 4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards<br><br>R2370 920 | 4 reports to be submitted to the Portfolio Committee on the expansion of waste management services in all wards<br><br>R2422 730 | 0 | 0 | 7 139 590 | Equitable Share | Community |
| | 2.5 | Ensure the provision and maintenance of municipal roads, access roads and causeways | 2.5.1 | Construct 15km of road / causeways as per MIG budget by 30 June 2017 | Km of roads upgraded by 30 June 2017 | 15kms of road to be upgraded by 30 June 2017 (R19 280) | 15kms of road to be upgraded by 30 June 2018 (R20 630) | 15kms of road to be upgraded by 30 June 2019 (R22 080) | 15kms of road to be upgraded by 30 June 2020 (R23 630) | 15kms of road to be upgraded by 30 June 2021 (R25 280) | 110 900 | Internal Funding | Engineers (C) |
| | | | 2.5.2 | Review of Pavement Management Systems (Urban Roads) | Date of Approval of reviewed PMS | 0 | 0 | Review Pavement Management Systems (Urban Roads) by 30 June (R350 000) | 0 | 0 | 0 | | |
| | | | 2.5.3 | Ensure the rehabilitation of 2km of urban roads as per capital budget | km of urban roads rehabilitated by 30 June 2017 | 2kms of road rehabilitated R5 400 000 | 5kms of road rehabilitated R5 400 000 | 5kms of road rehabilitated R5 400 000 | 5kms of road rehabilitated R8 100 000 | 5kms of road rehabilitated R10 000 000 | 34 300 000 | Own Funding | Engineering |
| | | | 2.5.4 | Implement rural roads programme with hired graders by grading 3400.4km of rural access road | Km of roads graded by 30 June 2017 | 3400.4kms of road graded by 30 June 2017 R8379250 | 2000kms of road graded by30 June 2018 R8850000 | 2000kms of road graded by 30 June 2019 R9350000 | 2000kms of road graded by 30 June 2020 | 2000kms of road graded by 30 June 2021 | 26 579 250 | Equitable Share | Engineers (C) |
| | 2.6 | To facilitate adequate provisioning and management of community facilities under the ownership of uMlalazi Municipality | 2.6.1 | Facilitate the caretakership and maintenance of rural & urban community facilities | Percentage of budget spent on the caretakership and maintenance of rural and urban community facilities | 90% of budget spent (R30 550) | 90% of budget spent | 0 | 0 | 0 | 175 700 | Internal Funding | Community |

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| | | at appropriate locations | | | | | | | | | | | |
| | 2.7 | Plan and support the acceleration of sustainable human settlement | 2.7.1 | Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee | Date of Review of Housing Plan and number of reports submitted to Portfolio Committee on progress of implementation of housing projects | Housing Sector Plan to be reviewed by 30 June and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects 0 | Housing Sector Plan to be reviewed by 30 June 2016 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects (R250 000) | Housing Sector Plan to be reviewed by 30 June 2017 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects 0 | Housing Sector Plan to be reviewed by 30 June 2018 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects 0 | Housing Sector Plan to be reviewed by 30 June 2019 and 4 reports to be submitted to Portfolio Committee on progress of implementation of housing projects 0 | 250 000 | Internal Funding | Corporate |
| Lack of formalized trading areas | 2.8 | Formalise trading areas in the Municipality area | 2.8.2 | Ensure the provision of commuter and trading shelters in uMlalazi by 30 June | Date of completion of Trading Shelters | Trading shelters to be completed by 30 June 2017 in KDS (R1 000 000) | 4 reports submitted to Portfolio Committee (R59 210) | 4 reports submitted to Portfolio Committee (R63 360) | 4 reports submitted to Portfolio Committee (R67 800) | 4 reports submitted to Portfolio Committee (R72 540) | 318 250 | Capital Equitable Share | LED |
| Poor quality workmanship on Capital Projects | 2.9 | Ensure quality control of infrastructure projects | 2.9.1 | Undertake site visits to Capital projects | Number of site visits undertaken on Capital projects | 100 site visits to be undertaken 0 | 100 site visits to be undertaken 0 | 100 site visits to be undertaken ) 0 | 0 | 0 | 0 | Internal Funding | Engineers (C & E) |
| Ineffective Disaster Management | 2.10 | Mitigate the effectiveness of disasters | 2.10.1 | Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee on the Disaster Management Forum | Number of minutes of the Disaster Management Forum submitted to Portfolio Committee | 4 Quarterly reports to be submitted to Portfolio Committee on Disaster Management Forum (R3125340) | 4 reports to be submitted to Portfolio Committee Disaster Management Forum | 4 reports to be submitted to Portfolio Committee on Disaster Management Forum | 4 reports to be submitted to Portfolio Committee on Disaster Management Forum | 4 reports to be submitted to Portfolio Committee on Disaster Management Forum | 3125340 | Capital | Protection |

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| Ineffective Sukuma Sakhe programme | 2.11 | Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme) | 2.11.1 | Report quarterly on the Operation Sukuma Sakhe initiatives implemented in all wards | Number of reports submitted to EXCO on the Operation Sukuma Sakhe initiatives implemented in all wards | 4 reports to be submitted to EXCO on the Operation Sukuma Sakhe initiatives implemented in all wards (R350 000) | 4 reports to be submitted to EXCO on the Operation Sukuma Sakhe initiatives implemented in all wards | 4 reports to be submitted to EXCO on the Operation Sukuma Sakhe initiatives implemented in all wards | 4 reports to be submitted to EXCO on the Operation Sukuma Sakhe initiatives implemented in all wards | 4 reports to be submitted EXCO on the Operation Sukuma Sakhe initiatives implemented in all wards | R250 000 | Equitable Share | Municipal Manager |
| Lack of Planning for Cemetery needs | 2.12 | Provide for the cemetery needs in the Municipal area | 2.12.1 | Submit reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs | Number of reports submitted to Portfolio Committee on initiatives implemented to provide for cemetery needs in the municipal area | 4 reports to be submitted to Portfolio Committee on implementation of cemetery plan for Eshowe | 4 reports to be submitted to Portfolio Committee on implementation of cemetery plan & development of Cemetery Plan for Ging | 4 reports to be submitted to Portfolio Committee on implementation of cemetery plan | 4 reports to be submitted to Portfolio Committee on implementation of cemetery plan | 4 reports to be submitted to Portfolio Committee on implementation of cemetery plan | | | Community Services |
| Lack of Sports development & planning | 2.13 | Contribute towards the development of Sports in the Municipal area | 2.13.1 | Report to the Portfolio Committee on the Sports Development Programmes initiated | Number of reports submitted to the Portfolio Committee on Sports development programmes initiated | 4 reports to be submitted to Portfolio Committee on Sports development programmes initiated R1 300 000 | 4 reports to be submitted to Portfolio Committee on Sports development programmes initiated | 4 reports to be submitted to Portfolio Committee on Sports development programmes initiated | 4 reports to be submitted to Portfolio Committee on Sports development programmes initiated | 4 reports to be submitted to Portfolio Committee on Sports development programmes initiated | | | Community Services |
| Crime | 2.14 | Contribute towards the prevention of Crime | 2.14.1 | Report to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders | No of reports submitted to Portfolio Committee on crime prevention strategies implemented | 4 reports to be submitted to Portfolio Committee on crime prevention strategies implemented | 4 reports to be submitted to Portfolio Committee on crime prevention strategies implemented | 4 reports to be submitted to Portfolio Committee on crime prevention strategies implemented | 4 reports to be submitted to Portfolio Committee on crime prevention strategies implemented | 4 reports to be submitted to Portfolio Committee on crime prevention strategies implemented | | | Protection Services |

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| Poor facilitation of early childhood development | 2.15 | Facilitate early childhood development | 2.15.1 | Ensure an healthy environment for childhood development | Number of creches visited to ensure and healthy environment for childhood development | 12 creches to be visited and submit report to Portfolio Committee | 12 creches to be visited and submit report to Portfolio Committee | 12 creches to be visited and submit report to Portfolio Committee | 12 creches to be visited and submit report to Portfolio Committee | 12 creches to be visited and submit report to Portfolio Committee | | Internal Funding | Community Services |
| Slow progress on LED & Tourism Development in uMlalazi Municipality area | 3.1 | Local Economic Development | 3.1.1 | Ensure that businesses within uMlalazi Municipality are licensed through the LED department | Number of reports submitted to the Portfolio Committee on Businesses licenced | 4 reports to be submitted to the Portfolio Committee on business licences & updates on business licence database | 4 reports to be submitted to the Portfolio Committee on business licences | 4 reports to be submitted to the Portfolio Committee on business licences | 4 reports to be submitted to the Portfolio Committee on business licences | 4 reports to be submitted to the Portfolio Committee on business licences | | Internal Funding | LED |
| | | | 3.1.2 | Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit reports to the Portfolio Committee | Number of reports submitted to the Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses | Number of Youth assisted and submit Quarterly reports to Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses (R200 000) | Number of Youth assisted and submit Quarterly reports to Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses (R59 210) | Number of Youth assisted and submit Quarterly reports to Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses (R63 360) | Number of Youth assisted and submit Quarterly reports to Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses (R67 800) | Number of Youth assisted and submit Quarterly reports to Portfolio Committee on assistance provided by the Youth Business Advisory Centre to co-opts and businesses (R72 540) | 318 250 | Internal Funding | LED |
| | | | | To facilitate SCM training to SMME's | Number of SCM trainings facilitated for SMME's on SCM. | 2 SCM trainings to be facilitated for SMME's | 2 SCM trainings to be facilitated for SMME's | 2 SCM trainings to be facilitated for SMME's | 2 SCM trainings to be facilitated for SMME's | 2 SCM trainings to be facilitated for SMME's | | | |

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| | | | 3.1.3 | Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit reports to the Portfolio Committee | Number of reports submitted to the Portfolio Committee on LED & Tourism initiatives | 4 Reports submitted to Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources | 4 Reports submitted to Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources | 4 Reports submitted to Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources | 4 Reports submitted to Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources | 4 Reports submitted to Portfolio Committee on the Implementation of LED & Tourism initiatives across Municipal area with available resources | | | |
| | | | | Develop and Implement Tourism strategy | Date of approval of Tourism strategy | Tourism strategy to be approved by 31 May 2015 | 4 reports to be submitted to Portfolio Committee on implementation of Tourism strategy | 4 reports to be submitted to Portfolio Committee on implementation of Tourism strategy | 4 reports to be submitted to Portfolio Committee on implementation of Tourism strategy | 4 reports to be submitted to Portfolio Committee on implementation of Tourism strategy | 4 reports to be submitted to Portfolio Committee on implementation of Tourism strategy | | |
| Unemployment | 3.2 | Contribute towards the reduction of unemployment | 3.2.1 | Create 1650 jobs through various municipal projects / EPWP /CWP/ learnership programmes | Number of jobs created through various municipal projects / EPWP programmes | 1650 Jobs to be created through various Municipal projects / EPWP programmes and record on back to basics quarterly report R400 000 | 1650 Jobs to be created through various Municipal projects / EPWP programmes R2000000 | 1650 Jobs to be created through various Municipal projects / EPWP programmes R2000000 | 1650 Jobs to be created through various Municipal projects / EPWP programmes R2000000 | 1650 Jobs to be created through various Municipal projects / EPWP programmes R2000000 | 10 100 000 | EPWP Grant | ALL |
| Insufficient measures in place to ensure financial | 4.1 | Advance and maintain the financial viability of | 4.1.1 | Enhance revenue collection | % of revenue collection | 90% Revenue collection (R157 010) | 90% Revenue collection 168 000 | 90% Revenue collection 179 760 | 90% Revenue collection 192 340 | 90% Revenue collection 205 810 | 902 920 | Internal Funding | Finance |

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| sustainability is maintained | | the Municipality | 4.1.2 | Maintain acceptable norm of municipal liquidity management | Ratio of cash / cost coverage of monthly fixed operating commitments | Maintain acceptable norm 3.00 (R157 010) | Maintain acceptable norm 3.00 (R168 000) | Maintain acceptable norm 3.00 (R179 760) | Maintain acceptable norm 3.00 (R192 340) | Maintain acceptable norm 3.00 (R205 810) | 902 920 | Internal Funding | Finance |
| Inadequate financial performance | 4.2 | Improve the financial performance of the municipality | 4.2.1 | Minimise service delivery distribution losses | Percentage loss of potential revenue of services delivered | Service Delivery losses for electricity to between 5% -12% (R78 500) | Service Delivery losses for electricity to between 5% -12% (R84 000) | Service Delivery losses for electricity to between 5% -12% (R89 880) | Service Delivery losses for electricity to between 5% -12% (R96 170) | Service Delivery losses for electricity to between 5% -12% (R102 910) | 451 460 | Internal Funding | Finance & Engineering |
| | | | | Implementation and Compliance with mSCOA and submit quarterly reports to Portfolio Committee | Number of reports submitted to Portfolio Committee on Implementation and Compliance with mSCOA. | 4 reports to be submitted to EXCO on Implementation and Compliance with mSCOA. | 4 reports to be submitted to EXCO on Implementation and Compliance with mSCOA. | 4 reports to be submitted to EXCO on Implementation and Compliance with mSCOA. | 4 reports to be submitted to EXCO on Implementation and Compliance with mSCOA. | 4 reports to be submitted to EXCO on Implementation and Compliance with mSCOA. | | Internal Funding | Finance |
| Non compliance with SDBIP | 4.3 | Optimise budget implementation in the municipality | 4.3.1 | Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2017 | Percentage of total municipal operating budget spent | 90% of budget spent (R715 740) | 90% of budget spent R965 930 | 90% of budget spent R1 034 070 | 90% of budget spent R1 106 4560 | 90% of budget spent R1 183 910 | 3 899 650 | Internal Funding | All |
| | | | 4.3.2 | Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017 | Percentage of capital budget spent on capital projects identified in the IDP. | 90% of budget spent R715 740 | 90% of budget spent R965 930 | 90% of budget spent R1 034 070 | 90% of budget spent R1 106 4560 | 90% of budget spent R1 183 910 | 3 899 650 | Internal Funding | All |
| Unqualified Audit Opinion | 5.1 | Clean Audit | 5.1.1 | To ensure that the Municipality receives / maintains a Clean Audit in 2016/2017 by submitting a report to Council on the measures taken to ensure that matters raised in the 2014/15 Audit | Date of submission of report to the Executive Committee on the actions taken by management in terms of improving the 2014/2015 Audit Opinion | 4 reports to be submitted to Council by 30 June 2017 on the actions taken by management to improve / maintain the | 0 | 0 | 0 | 0 | 750 000 | Equitable Share | MM |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | have been resolved | of the Municipality | 2016/2017 Audit Opinion of the Municipality (R39 250) | | | | | | | |
| Poor participation in HIV/Aids Programmes | 5.2 | Mitigate the Impact of HIV/Aids in the Municipality area | 5.2.1 | Ensure the effective functioning of uMlalazi Aids Council by ensuring regular meetings are held | No of uMlalazi Aids Council meetings held | 4 uMlalazi Aids Council meetings to be held (R16 160) | 4 uMlalazi Aids Council meetings to be held (R17 290) | 4 uMlalazi Aids Council meetings to be held (R18 500) | 4 uMlalazi Aids Council meetings to be held (R19 800) | 4 uMlalazi Aids Council meetings to be held (R21 180) | 15 280 | Internal Funding | MM |
| | | | 5.2.2 | Approval of HIV/Aids Strategy by 30 June 2017 | Date of approval of HIV/Aids Strategy | HIV Aids Plan to be approved by Council by 30 June 2017. (R15 280) | HIV Aids Plan to be reviewed by 30 June 2018. (R16 350) | HIV Aids Plan to be reviewed by 30 June 2019 (R17 490) | HIV Aids Plan to be reviewed by 30 June 2020 (R18 720) | HIV Aids Plan to be reviewed by 30 June 2021 (R20 030) | 2 350 280 | Internal Funding | MM |
| Inadequate Risk Reduction measures in place | 5.3 | To reduce Risk to the Organisation | 5.3.1 | Review Enterprise Risk Plan & Fraud Risk Plan | Date of Review of Enterprise Risk Plan & Fraud Risk Plan | Enterprise Risk Plan to be reviewed by 30 May (R35 790) | Enterprise Risk Plan to be reviewed by 30 May (R48 300) | Enterprise Risk Plan to be reviewed by 30 May (R51 700) | Enterprise Risk Plan to be reviewed by 30 May (R55 320) | Enterprise Risk Plan to be reviewed by 30 May (R59 190) | 250 300 | Internal Funding | All |
| | | | 5.3.2 | Submit quarterly reports on Risk and Fraud Register | Number of reports submitted | 4 reports to be submitted to Risk Committee (R24 160) | 4 reports to be submitted to Risk Committe e (R24 160 | 4 reports to be submitted to Risk Committe e (R24 160 | 4 reports to be submitted to Risk Committe e (R24 160 | 4 reports to be submitted to Risk Committe e (R24 160 | 138 940 | Internal Funding | Corporate |
| Poor Public participation initiatives | 5.4 | Ensure that public participation structures are established, capacitated and functional | 5.4.1 | Roll out IDP and Budget public participation through road shows | No of Roadshows / meetings | 8 clustered IDP & Budget Roadshows to be held by 30 June 2017 (R100 000) | 8 clustered IDP & budget Roadshows to be held by 30 June 2018 (R100 000) | 8 clustered IDP & budget Roadshows to be held by 30 June 2019 (R100 000) | 8 clustered IDP & budget Roadshows to be held by 30 June 2020 (R100 000) | 8 clustered IDP & budget Roadshows to be held by 30 June 2021 (R100 000) | 500 000 | MSIG | Municipal Manager |
| | | | 5.4.2 | Facilitate functionality of all Ward Committees (include training and development) and ensure that 26 Ward Committees are functional by 30 June 2017 in | No of functional Ward Committees in terms of COGTA functionality tests | 26 Wards to be functional by 30 June 2017 in terms of COGTA functionality tests R1580000 | 26 Wards to be functional by 30 June 2017 in terms of COGTA functionality tests R1580000 | 26 Wards to be functional by 30 June 2017 in terms of COGTA functionality tests R1580000 | 26 Wards to be functional by 30 June 2017 in terms of COGTA functionality tests R1580000 | 26 Wards to be functional by 30 June 2017 in terms of COGTA functionality tests R1580000 | 7 900 000 | Equitable Share | Municipal Manager |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | terms of COGTA functionality tests | | | | | | | | | |
| Lack of outcome on International and National Relations | 5.5 | To Promote Intergovern mental Relations | 5.5.1 | Investigate Municipal Cooperative / partnership Relations and submit reports to MCOR | No of reports | 4 reports to be submitted to MCOR (R100000) | 4 reports to be submitted to MCOR (R300000) | 4 reports to be submitted to MCOR (R200000) | 0 | 0 | 650 000 | Equitable Share | Municipal Manager |
| | | | 5.5.2 | Support Cross Border Partnership | No of reports | 4 reports to be submitted to MCOR | 4 reports to be submitted to MCOR | 4 reports to be submitted to MCOR | 0 | 0 | | Equitable Share | Municipal Manager |
| Ineffective oversight | 5.6 | To ensure effective oversight by the Municipality | 5.6.1 | Development of SMART Organisational Performance Management Systems | Date of approval of OPMS by Council | OPMS to be approved as Annexure to IDP by 30 June 2016 () | OPMS to be approved as Annexure to IDP by 30 June 2017 0 | OPMS to be approved as Annexure to IDP by 30 June 2018 0 | OPMS to be approved as Annexure to IDP by 30 June 2019 0 | OPMS to be approved as Annexure to IDP by 30 June 2020 0 | 100 000 | *Internal* | Municipal Manager |
| | | | 5.6.2 | Hold Bi-annual Performance Audit Committee meetings | No of PAC meetings held | 2 PAC meetings to be held (R58 800) | 2 PAC meetings to be held (R58 800) | 2 PAC meetings to be held (R58 800) | 2 PAC meetings to be held (R58 800) | 2 PAC meetings to be held (R58 800) | 294 000 | Internal Funding | Municipal Manager |
| | | | 5.6.3 | Hold Quarterly Municipal Public Accounts Committee (MPAC) meetings | No. Of MPAC meetings held | 4 Quarterly MPAC meetings to be held (R55 340) | 4 Quarterly MPAC meetings to be held (R59 210) | 4 Quarterly MPAC meetings to be held (R63 360) | 4 Quarterly MPAC meetings to be held (R67 800) | 4 Quarterly MPAC meetings to be held (R72 540) | 318 250 | Internal Funding | Municipal Manager |
| | | | 5.6.4 | Hold Quarterly Audit Committee meetings | No. of Audit Committee meetings held | 4 Quarterly Audit Committe e meetings to be held (R58 800) | 4 Quarterly Audit Committe e meetings to be held (R58 800) | 4 Quarterly Audit Committe e meetings to be held (R58 800) | 4 Quarterly Audit Committe e meetings to be held (R58 800) | 4 Quarterly Audit Committe e meetings to be held (R58 800) | 294 000 | Internal Funding | Municipal Manager |
| | | | 5.6.5 | Submission of Draft annual report to AG | Date of Submission of draft Annual Report | Annual Report to be submitted by 31 August 2016 to AG (R48 320) | Annual Report to be submitted by 31 August 2017 to AG (R51 700) | Annual Report to be submitted by 31 August 2017 to AG (R55 320) | Annual Report to be submitted by 31 August 2018 to AG (R59 190) | Annual Report to be submitted by 31 August 2019 to AG (R63 340) | 277 870 | Internal Funding | Municipal Manager |
| | | | 5.6.6 | Approval of Oversight Report of annual report | Date of finalisation of oversight report | Oversight report to be finalised and approved | Oversight report to be finalised by 31 | Oversight report to be finalised by 31 | Oversight report to be finalised by 31 | Oversight report to be finalised by 31 | 277 870 | Internal Funding | Municipal Manager |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | by Council by 31 March 2017 (R48 320) | March 2018 (R51 700) | March 2019 (R55 320) | March 2020 (R59 190) | March 2021 (R63 340) | | | |
| | | Improve safety & Security | | Develop and Implement a municipal safety plan | Date of approval of safety plan & number of reports submitted to Portfolio Committee | Safety Plan to be approved by 30 March 2017. | 0 | 0 | 0 | 0 | | Internal Funding | Protection Services |
| Fragmented or adhoc Planning | 6.1 | To ensure sustainable planning and development of the municipal area | 6.1.1 | Prepare & Review Land Use Management Scheme for Rural and Urban Areas by 30 June 2017 | Date of approval of scheme by Council | Review Urban LUMS by Council by 30 June 2017 Implement LUMS and number of reports submitted to Portfolio Committee R1000000 | Implement LUMS and number of reports submitted to Portfolio Committee | Implement LUMS and number of reports submitted to Portfolio Committee | Implement LUMS and number of reports submitted to Portfolio Committee | Implement LUMS and number of reports submitted to Portfolio Committee | 2 000 000 | Equitable Share | Planning |
| | | | 6.1.2 | Participate in the management of the coast via the Coastal Management Working Group | No of reports submitted to the Portfolio Committee on Coastal Working Group meetings attended. | 4 reports to be submitted to Portfolio Committee (R3 060) | 4 reports to be submitted to Portfolio Committee (R3 270) | 4 reports to be submitted to Portfolio Committee (R3 500) | 4 reports to be submitted to Portfolio Committee (R3 740) | 4 reports to be submitted to Portfolio Committee (R4 010) | 17 580 | Internal Funding | Community |
| | | | 6.1.3 | Develop & Review uMlalazi IDP & SDF for by 30 June. | Date of Review IDP | IDP Review to be adopted by 30 June (R55 340) | IDP to be adopted by 30 June (R59 210) | IDP Review to be adopted by 30 June (R63 360) | IDP Review to be adopted by 30 June (R67 800) | IDP Review to be adopted by 30 June (R72 540) | 318 250 | Internal Funding | Planning |
| | | | | Review SEA & EMP | Date of approval of Review of SEA & EMP | Review of SEA & EMP to be approved by EXCO by 30 June 2017 | 4 reports to be submitted to Portfolio Committee | 4 reports to be submitted to Portfolio Committee | 4 reports to be submitted to Portfolio Committee | 4 reports to be submitted to Portfolio Committee | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Facilitate the implementation of investment proposals | Number of reports submitted to the Portfolio Committee on the implementation of investment proposals | 4 reports to be submitted to Portfolio Committe e | 4 reports to be submitted to Portfolio Committe e | 4 reports to be submitted to Portfolio Committe e | 4 reports to be submitted to Portfolio Committe e | 4 reports to be submitted to Portfolio Committe e | | | |
| | | | 6.1.4 | Database of Municipal land to be reviewed by EXCO by 30 June 2017. | Date of approval of annual review of Municipal land database by EXCO. | Database of Municipal land reviewed by EXCO by 30 June 2017. (R55 340) | Land Register to be reviewed by 31 March (R59 210) | Land Register to be reviewed by 31 March (R63 360) | Land Register to be reviewed by 31 March (R67 800) | Land Register to be reviewed by 31 March (R72 540) | 318 250 | Internal Funding | Planning |

# SECTION F: 6 FINANCIAL PLAN

## 6.1. Capital Budget for 2016/2017 Financial Year

The total Capital Budget for 2015/2016 Financial Year is R 77 057 440

Below is a summary of the Municipality's Capital Budget for 2015/2016 Financial Year:

**Table 103: The following sets out the uMlalazi Municipality's draft Implementation Plan for 2016/2017:**

| SUMMARY | BUDGET YEAR 2016/2017 | BUDGET YEAR 2017/2018 | BUDGET YEAR 2018/2019 | BUDGET YEAR 2019/2020 | BUDGET YEAR 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| MAYORAL OFFICE | 100 000 | 50 000 | 40 000 | 30 000 | 20 000 | **240 000** |
| MUNICIPAL MANAGER'S OFFICE | 650 000 | 40 000 | 30 000 | 20 000 | 10 000 | **750 000** |

| | | | | | | |
|---|---|---|---|---|---|---|
| PLANNING AND DEVELOPMENT | 2 473 680 | 1 597 950 | 2 550 000 | 30 000 | 20 000 | **6 671 630** |
| CORPORATE SERVICES | 5 962 000 | 5 620 000 | 6 485 000 | 3 790 000 | 9 992 000 | **31 849 000** |
| PROTECTION SERVICES | 440 000 | 4 540 000 | 115 000 | 60 000 | 95 000 | **5 250 000** |
| FINANCIAL SERVICES | 1 250 910 | 85 000 | 60 000 | 40 000 | 30 000 | **1 465 910** |
| COMMUNITY SERVICES | 12 660 000 | 12 159 820 | 7 620 000 | 5 815 000 | 9 315 000 | **47 569 820** |
| ENGINEERING SERVICES | 53 520 850 | 49 894 430 | 61 557 880 | 73 191 600 | 67 825 090 | **305 989 850** |
| | **77 057 440** | **73 987 200** | **78 457 880** | **82 976 600** | **87 307 090** | **399 786 210** |

**Table 104: Sources of Funding for the 5-Year Capital Budget (2016/2017 to 2020/2021)**

| FUNDING OF CAPITAL PROJECTS 2016/2017 | | | | | | |
|---|---|---|---|---|---|---|
| DESCRIPTION | GRANT DESCRIPTION | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
| **CAPITAL FOR DEPARTMENTS** | **EQUITABLE SHARE** | 16 795 390 | 23 656 950 | 30 291 080 | 32 424 800 | 34 370 290 |
| **GRANTS:** | **MUNICIPAL INFRASTRUCTURE GRANT** | 36 612 050 | 39 230 250 | 41 366 800 | 43 551 800 | 45 736 800 |
| | **SMALL TOWN REHABILITATION GRANT** | 4 500 000 | 4 500 000 | | | |
| | | **57 907 440** | **67 387 200** | **71 657 880** | **75 976 600** | **80 107 090** |
| **OWN FUNDS** | **CAPITAL REPLACEMENT RESERVE** | 11 150 000 | 6 600 000 | 6 800 000 | 7 000 000 | 7 200 000 |
| | **INVESTMENTS** | 8 000 000 | | | | |
| **TOTAL** | | **77 057 440** | **73 987 200** | **78 457 880** | **82 976 600** | **87 307 090** |
| | | | | | | |
| **CHECK*** ** | | **77 057 440** | **73 987 200** | **78 457 880** | **82 976 600** | **87 307 090** |

## 6.2. THE DRAFT 5-YEAR CAPITAL INVESTMENT PROGRAMME

**Table 105: 5-Year Draft Capital Budget (2016/2017 to 2020/2021)**

| OFFICE OF THE MAYOR | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE & EQUIPMENT | 100 000 | 50 000 | 40 000 | 30 000 | 20 000 | **240 000** |

| | | | | | | |
|---|---|---|---|---|---|---|
| BUILDING UPGRADE | - | | | | | - |
| **DEPARTMENTAL TOTAL** | **100 000** | **50 000** | **40 000** | **30 000** | **20 000** | **240 000** |

| MM | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| **IT SOFTWARE - PERFORMANCE** | **650 000** | | | | | **650 000** |
| **FURNITURE AND EQUIPMENT** | | **40 000** | **30 000** | **20 000** | **10 000** | **100 000** |
| | | | | | | - |
| **DEPARTMENTAL TOTAL** | **650 000** | **40 000** | **30 000** | **20 000** | **10 000** | **750 000** |

| PLANNING AND DEVELOPMENT | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| MOBILE OFFICE | 280 000 | | | | | **280 000** |
| FURNITURE AND EQUIPMENT | 103 500 | 50 000 | 50 000 | 30 000 | 20 000 | **253 500** |
| BUILDING PLANS SOFTWARE | 450 000 | | | | | **450 000** |
| INFORMAL TRADING SHELTERS | 500 000 | 500 000 | 2 000 000 | | | **3 000 000** |
| LIVESTOCK PENS | 350 000 | 500 000 | 500 000 | | | **1 350 000** |
| IRRIGATION SYSTEMS | 790 180 | 547 950 | | | | **1 338 130** |
| **DEPARTMENTAL TOTAL** | **2 473 680** | **1 597 950** | **2 550 000** | **30 000** | **20 000** | **6 671 630** |

| CORPORATE SERVICES: ADMINISTRATION | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 42 000 | 100 000 | 10 000 | | 32 000 | **184 000** |
| COMPUTER EQUIPMENT | 1 500 000 | 2 270 000 | 3 000 000 | 3 500 000 | 4 000 000 | **14 270 000** |
| PARK HOME | 200 000 | | | | | **200 000** |
| **TOTAL ADMIN** | **1 742 000** | **2 370 000** | **3 010 000** | **3 500 000** | **4 032 000** | **14 654 000** |

| TOWN HALL & OFFICES | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 285 000 | 100 000 | 320 000 | 140 000 | 160 000 | **1 005 000** |
| **TOTAL HALLS & OFFICES** | **285 000** | **100 000** | **320 000** | **140 000** | **160 000** | **1 005 000** |

| ZULULAND HISTORICAL MUSEUM | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 5 000 | | 5 000 | | | **10 000** |
| **TOTAL MUSEUM** | **5 000** | **-** | **5 000** | **-** | **-** | **10 000** |

| LIBRARIES | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 750 000 |
| BUILDING UPGRADE | | | | | | - |
| **TOTAL LIBRARIES** | **150 000** | **150 000** | **150 000** | **150 000** | **150 000** | **750 000** |

| TOURISM/PUBLICITY | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| CONCRETE SIGNAGE | 100 000 | | | | | 100 000 |
| LOG BIRD HIDES | 180 000 | | | | | 180 000 |
| **TOTAL PUBLICITY** | **280 000** | **-** | **-** | **-** | **-** | **280 000** |

| ADHOC | FUNDING | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| EMANDAWE COMMUNITY HALL (WARD 10) | **MIG** | | 1 500 000 | | | | **1 500 000** |
| BONGELA COMMUNITY HALL (WARD 1) | **MIG** | | | 1 500 000 | | | **1 500 000** |
| MBIZA COMMUNITY HALL (WARD 9) | **MIG** | | | | | 2 100 000 | **2 100 000** |
| EMANYAMENI COMMUNITY HALL (WARD 21) | **MIG** | | | | | 1 750 000 | **1 750 000** |
| SQWANJANA COMMUNITY HALL (WARD 13) | **MIG** | 3 500 000 | | | | | **3 500 000** |
| MCONGWENI COMMUNITY HALL (WARD 13) | **MIG** | | | 1 500 000 | | | **1 500 000** |
| MABEDLE COMMUNITY HALL (WARD 16) | **MIG** | | 1 500 000 | | | | **1 500 000** |
| BASAMLILO HALL (WARD 26) | **MIG** | | | | | 1 800 000 | **1 800 000** |
| SAMUNGU MPCC (WARD 6) | **MIG** | | | | | | **-** |
| COMMUNITY HALL (WARD 19) | **MIG** | | | | | | **-** |
| OBANJENI MPCC (WARD 20) | **MIG** | | | | | | **-** |
| MULTIPURPOSE COMMUNITY CENTRE (WARD 25) | **MIG** | | | | | | **-** |
| **COMMUNITY HALLS** | | **3 500 000** | **3 000 000** | **3 000 000** | **-** | **5 650 000** | **15 150 000** |
| | | | | | | | |
| **TOTAL CORPORATE SERVICES** | | **5 962 000** | **5 620 000** | **6 485 000** | **3 790 000** | **9 992 000** | **31 849 000** |

| PROTECTIVE SERVICES: TRAFFIC | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 80 000 | 30 000 | 20 000 | 30 000 | 20 000 | **180 000** |
| MACHINERY AND EQUIPMENT | 100 000 | 180 000 | 30 000 | | | **310 000** |
| FIRE ARMS | | | | | | **-** |
| PARK HOME | 200 000 | | | | | **200 000** |
| SPEED MEASURING EQUIPMENT | | | | | | **-** |

| | | | | | | |
|---|---|---|---|---|---|---|
| REPLACE NES 7939 | | 300 000 | | | | **300 000** |
| **TOTAL TRAFFIC** | **380 000** | **510 000** | **50 000** | **30 000** | **20 000** | **990 000** |

| FIRE FIGHTING | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 30 000 | 30 000 | 35 000 | 30 000 | 35 000 | **160 000** |
| MACHINERY AND EQUIPMENT | 30 000 | | 30 000 | | 40 000 | **100 000** |
| MEDICAL RESCUE EQUIPMENT | | | | | | **-** |
| RENEWAL OF FIRE TENDERS | | | | | | **-** |
| FIRE TENDER | | 4 000 000 | | | | **4 000 000** |
| **TOTAL FIRE FIGHTING** | **60 000** | **4 030 000** | **65 000** | **30 000** | **75 000** | **4 260 000** |
| **TOTAL PROTECTIVE SERVICES** | **440 000** | **4 540 000** | **115 000** | **60 000** | **95 000** | **5 250 000** |

| FINANCIAL SERVICES | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| COMPUTER EQUIPMENT | | | | | | **-** |
| IT SYSTEM - MAYORAL OFFICE | | | | | | **-** |
| IT SYSTEM - DEPUTY MAYOR AND SPEAKER | | | | | | **-** |
| IT SYSTEM - MUNICIPAL MANAGER | | | | | | **-** |
| IT SYSTEM - PLANNING AND DEVELOPMENT | | | | | | **-** |
| IT SYSTEM - CORP ADMIN | | | | | | **-** |
| IT SYSTEM - CORP - MUSEUM | | | | | | **-** |
| IT SYSTEM - CORP - LIBRARIES | | | | | | **-** |
| IT SYSTEM - PROTECTION - TRAFFIC | | | | | | **-** |
| IT SYSTEM - PROTECTION - FIRE FIGHTING | | | | | | **-** |
| IT SYSTEM - PROTECTION - TESTING STATION | | | | | | **-** |
| IT SYSTEM - COMMUNITY - ADMIN | | | | | | **-** |
| IT SYSTEM - ENGINEERS - ADMIN | | | | | | **-** |
| TOOLS OF TRADE (FULL TIME EXCO) | | | | | | **-** |
| FURNITURE AND EQUIPMENT | 100 000 | 75 000 | 50 000 | 30 000 | 20 000 | **275 000** |

| | | | | | | |
|---|---|---|---|---|---|---|
| FILING CONTAINER | 77 460 | | | | | **77 460** |
| **TOTAL FINANCE** | **177 460** | **75 000** | **50 000** | **30 000** | **20 000** | **352 460** |

| STORES | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| STORE FOR REDUNDANT ASSETS | 1 000 000 | | | | | **1 000 000** |
| FURNITURE AND EQUIPMENT | 30 000 | 10 000 | 10 000 | 10 000 | 10 000 | **70 000** |
| CAR PORTS | 43 450 | | | | | **43 450** |
| **TOTAL FINANCE** | **1 073 450** | **10 000** | **10 000** | **10 000** | **10 000** | **1 113 450** |
| **TOTAL FINANCIAL SERVICES** | **1 250 910** | **85 000** | **60 000** | **40 000** | **30 000** | **1 465 910** |

| COMMUNITY SERVICES | | | | | | | |
|---|---|---|---|---|---|---|---|
| **ADMINISTRATION** | | **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **5 YEAR TOTAL** |
| FURNITURE AND EQUIPMENT | | 40 000 | 30 000 | 20 000 | 15 000 | 15 000 | **120 000** |
| COUNCIL'S CONTRIBUTION CRECHES | | 1 500 000 | | | | | **1 500 000** |
| **TOTAL ADMINISTRATION** | | **1 540 000** | **30 000** | **20 000** | **15 000** | **15 000** | **1 620 000** |

| SOCIAL SERVICES | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| UPGRADE OF OFFICES | | | | | | **-** |
| FURNITURE AND EQUIPMENT | | 20 000 | | | | **20 000** |
| **TOTAL SOCIAL SERVICES** | **-** | **20 000** | **-** | **-** | **-** | **20 000** |

| PARKS & GARDENS | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| | | | | | | |
| MACHINERY AND EQUIPMENT | 550 000 | 350 000 | 250 000 | 200 000 | 200 000 | **1 550 000** |
| PLAYPARK EQUIPMENT | 250 000 | 100 000 | | | | **350 000** |
| PLAYPARK TOILETS - KING DINUZULU | 200 000 | | | | | **200 000** |
| COMBO COURTS - GINGINDLOVU | - | | | | | **-** |
| STAFF CHANGE ROOMS | - | 1 000 000 | | | | **1 000 000** |
| REPLACE NES 7171 | 320 000 | | | | | **320 000** |
| **TOTAL PARKS & GARDENS** | **1 320 000** | **1 450 000** | **250 000** | **200 000** | **200 000** | **3 420 000** |

| POOLS | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| SHELTERS - SUNNYDALE | 200 000 | | | | | **200 000** |

| | | | | | | |
|---|---|---|---|---|---|---|
| MACHINERY AND EQUIPMENT | 450 000 | | | | | **450 000** |
| PALISADE FENCING | | | | | | **-** |
| REPLACEMENT FILTER MEDIA | | | | | | **-** |
| ESHOWE SWIMMING POOL | | 3 000 000 | | | | **3 000 000** |
| **TOTAL POOLS** | **650 000** | **3 000 000** | **-** | **-** | **-** | **3 650 000** |

| CEMETERY | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| CEMETERIES PALISADE FENCING | 400 000 | 300 000 | | | | **700 000** |
| ABLUTION FACILITIES | 100 000 | | | | | **100 000** |
| CEMETERY PATHWAYS | 250 000 | 250 000 | 150 000 | | | **650 000** |
| **TOTAL CEMETRY** | **750 000** | **550 000** | **150 000** | **-** | **-** | **1 450 000** |
| | | | | | | |
| **TOTAL COMMUNITY SERVICES** | **4 260 000** | **5 050 000** | **420 000** | **215 000** | **215 000** | **10 160 000** |

| ADHOC | FUNDING | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| KWAZIKWAKHE CRECHE (WARD 2) | MIG | | | | | | **-** |
| MANZABILAYO CRECHE ( WARD 7) | MIG | | | | | | **-** |
| VUMA CRECHE (WARD 8) | MIG | | | | | | **-** |
| NGODINI CRECHE (WARD 26) | MIG | | | | | | **-** |
| NTSHENTSHELU SCHOOL - CLASSROOMS (WARD 26) | MIG | | | | | | **-** |
| LUBISANE CRECHE (WARD 22) | MIG | | | | | | **-** |
| EBELE CRECHE (WARD 25) | MIG | | | | | | **-** |
| NGQAYIZIVELE CRECHE (WARD 25) | MIG | | | | | | **-** |
| EVONOTHO CRECH (WARD 21) | MIG | | | | | | **-** |
| VULAMELHLO CRECHE (WARD 8) | MIG | | | | | | **-** |
| | MIG | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **CRECHES/CLASSROOMS** | | - | - | - | - | - | - |
| | | | | | | | |
| EMVUTSHINI SPORTS FIELD (WARD 16) | MIG | | 2 000 000 | | | | **2 000 000** |
| MACHANCA SPORTS FIELD (WARD 8) | MIG | | | 1 800 000 | | | **1 800 000** |
| NKUME SPORTS FIELD (WARD 10) | MIG | | 1 500 000 | | | | **1 500 000** |
| EZIQWAQWENI SPORTS FIELD (WARD 10) | MIG | | | | 2 100 000 | | **2 100 000** |
| EMFENYANE SPORTS FIELD (WARD 14) | MIG | | 2 109 820 | | | | **2 109 820** |
| VELESHOWE SPORTS FIELD (WARD 19) | MIG | | | 1 700 000 | | | **1 700 000** |
| MANZAMNYAMA SPORTS FIELD (WARD 22) | MIG | | | | 1 500 000 | | **1 500 000** |
| ENTHSITHI SPORTS FIELD (WARD 22) | MIG | | | 2 000 000 | | | **2 000 000** |
| SKLEBHENI SPORTS FIELD (WARD 23) | MIG | | 1 500 000 | | | | **1 500 000** |
| MANDLOVU SPORTS FIELD (WARD 24) | MIG | | | 1 700 000 | | | **1 700 000** |
| BIYELA SPORTS FIELD (WARD 1) | MIG | | | | 2 000 000 | | **2 000 000** |
| KWANDLOVU SPORTS FIELD (WARD 2) | MIG | | | | | 2 000 000 | **2 000 000** |
| NTENESHANE SPORTS FIELD (WARD 23) | MIG | | | | | 1 800 000 | **1 800 000** |
| KWANOMZANSI SPORTS FIEL (21) | MIG | | | | | 1 700 000 | **1 700 000** |
| INCISILI SPORTS FIELD (WARD 19) | MIG | | | | | 2 100 000 | **2 100 000** |
| MAWUSHENI SPORTS FIELD (WARD 7) | MIG | | | | | 1 500 000 | **1 500 000** |
| KWABULAWAYO SPORTSFIELD (WARD 24) | MIG | 8 400 000 | | | | | **8 400 000** |
| | | | | | | | |
| **SPORTSFIELDS** | | **8 400 000** | **7 109 820** | **7 200 000** | **5 600 000** | **9 100 000** | **37 409 820** |
| | | | | | | | |
| | | | | | | | |
| **TOTAL COMMUNITY SERVICES** | | **12 660 000** | **12 159 820** | **7 620 000** | **5 815 000** | **9 315 000** | **47 569 820** |

| ENGINEERING: ADMINISTRATION | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | 25 000 | 30 000 | 35 000 | 40 000 | 45 000 | 175 000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **TOTAL ADMINISTRATION** | **25 000** | **30 000** | **35 000** | **40 000** | **45 000** | **175 000** |

| **ENGINEERING: ROADS & STREETS** | | **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **5 YEAR TOTAL** |
|---|---|---|---|---|---|---|---|
| STORM WATER MANAGEMENT | | | 2 100 000 | 2 700 000 | 4 374 800 | 2 578 290 | **11 753 090** |
| STORM WATER MANAGEMENT | **CRR** | 2 000 000 | | - | - | - | **2 000 000** |
| MACHINERY AND EQUIPMENT | | 60 000 | 62 000 | 64 000 | 66 000 | 68 000 | **320 000** |
| SIDEWALKS | | 500 000 | 1 000 000 | 2 200 000 | 1 300 000 | 1 400 000 | **6 400 000** |
| PAVEMENT MANAGEMENT (KERBING) | | 300 000 | 310 000 | 320 000 | 330 000 | 340 000 | **1 600 000** |
| REHABILITATION OF URBAN ROADS | **CRR** | 5 400 000 | 5 400 000 | 5 400 000 | 5 400 000 | 5 400 000 | **27 000 000** |
| REHABILITATION OF URBAN ROADS | **EQUIT** | | | 10 800 000 | 12 800 000 | 14 800 000 | **38 400 000** |
| UPGRADE OF INTERSECTION - SUNNYDALE LOW COST HOUSING | | 500 000 | | | | | **500 000** |
| PUBLIC TRANSPORT FACILITIES ( LAYBYS SHELTERS) | | 240 000 | 250 000 | 121 080 | 270 000 | 280 000 | **1 161 080** |
| SPEED HUMPS ESH, GING AND MTZ | | 200 000 | 210 000 | 220 000 | 230 000 | 240 000 | **1 100 000** |
| PEDESTRIAN WOODEN BRIDGES (WARD 12 & WARD 22) | | | | | | | **-** |
| KDS PASSAGE WALKS UPGRADE | | 250 000 | 250 000 | 250 000 | 250 000 | 250 000 | **1 250 000** |
| MITCHELL STREET EXTENSION | **CRR** | 2 750 000 | - | | | | **2 750 000** |
| MITCHELL STREET EXTENSION | | | 1 449 000 | | | | **1 449 000** |
| GINGINDLOVU TAXI RANK OFFICES | | | 1 100 000 | | | | **1 100 000** |
| CONSTRUCTION AND REHABILITATION OF CBD ROADS | | 4 500 000 | 4 500 000 | | | | **9 000 000** |
| MATSHAMHLOPE ROAD | | 3 500 000 | | | | | **3 500 000** |
| REPLACE TRAILER - NZ 7669 | | | 200 000 | | | | **200 000** |
| REPLACE TRAILER - NZ 8452 | | | 200 000 | | | | **200 000** |
| GING MAIN STREET PARKING AREA UPGRADE | | 650 000 | | | | | **650 000** |
| | | | | | | | |
| **TOTAL ROADS & STREETS** | | **20 850 000** | **17 031 000** | **22 075 080** | **25 020 800** | **25 356 290** | **110 333 170** |

| **WORKSHOP** | **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **5 YEAR TOTAL** |
|---|---|---|---|---|---|---|
| MACHINERY AND EQUIPMENT | 8 800 | | | | | **8 800** |
| LOW LEVEL RAMP | | | | | | **-** |
| **TOTAL WORKSHOP** | **8 800** | **-** | **-** | **-** | **-** | **8 800** |

| **BUILDINGS** | | **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **5 YEAR TOTAL** |
|---|---|---|---|---|---|---|---|
| FURNITURE AND EQUIPMENT | | 25 000 | 26 000 | 27 000 | 28 000 | 29 000 | **135 000** |
| COMMUNITY HALLS AND OFFICE BUILDINGS | **EQUIT** | | | 5 500 000 | 6 500 000 | 7 500 000 | **19 500 000** |
| COMMUNITY HALLS AND OFFICE BUILDINGS | **CRR** | 1 000 000 | 1 200 000 | 1 400 000 | 1 600 000 | 1 800 000 | **7 000 000** |
| MACHINERY AND EQUIPMENT | | 50 000 | 52 000 | 54 000 | 56 000 | 58 000 | **270 000** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| REPLACE NES 6620 | | 350 000 | | | | | **350 000** |
| REPLACE NES 369 | | | 220 000 | | | | **220 000** |
| **TOTAL BUILDINGS** | | **1 425 000** | **1 498 000** | **6 981 000** | **8 184 000** | **9 387 000** | **27 475 000** |

| **WASTE MANAGEMENT ( REFUSE REMOVAL)** | **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **5 YEAR TOTAL** |
|---|---|---|---|---|---|---|
| REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ) | | 300 000 | | | | **300 000** |
| TRANSFER STATION (GINGINDLOVU) | - | | | | | **-** |
| REFUSE BINS | 50 000 | 50 000 | 50 000 | 50 000 | 100 000 | **300 000** |
| SHELTER - RECYCLING MTUNZINI | - | | | | | **-** |
| MACHINERY AND EQUIPMENT | 200 000 | | 200 000 | | | **400 000** |
| PARK HOME | 190 000 | | | | | **190 000** |
| FENCING - ESHOWE TRANSFER STATION | | 800 000 | | | | **800 000** |
| REHABILITATION OF ESHOWE LANDFILL SITE | 4 500 000 | | | | | **4 500 000** |
| REFUSE COMPACTOR | | - | | | | **-** |
| **TOTAL REFUSE REMOVAL** | **4 940 000** | **1 150 000** | **250 000** | **50 000** | **100 000** | **6 490 000** |

| **ELECTRICITY** | | **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **5 YEAR TOTAL** |
|---|---|---|---|---|---|---|---|
| 1 X COMPLETE 3 WAY RING MAIN UNIT | | 240 000 | 250 000 | 260 000 | 260 000 | | **1 010 000** |
| 1 X COMPLETE 3 WAY RING MAIN UNIT | **CRR** | | | | | | **-** |
| 1 X AUTO RECLOSER | | | | | | 320 000 | **320 000** |
| 1 X AUTO RECLOSER | **CRR** | | | | | | **-** |
| 315kva MINI SUB-STATION TRANSFORMER | | 250 000 | | 280 000 | | | **530 000** |
| UPGRADE ROBOT CONTROL SYSTEM | | 30 000 | | | 65 000 | | **95 000** |
| UPGRADE STREET LIGHTS | | 80 000 | 90 000 | 120 000 | 120 000 | 130 000 | **540 000** |
| UPGRADE STREET LIGHTS | **CRR** | | | | | | **-** |
| STREET LIGHTS - NEW (R66) FROM SIZA GARAGE TO SASOL GARAGE | | | | | | | **-** |
| TRANSFORMERS INDOOR | | 150 000 | | 180 000 | | | **330 000** |
| TRANSFORMERS INDOOR | **CRR** | | | | | | **-** |
| 5 X COMPLETE SUBSTATION MV PANELS FOR HOSPITAL SUB-STATION & INSTALLATION | **CRR** | | | | | | **-** |
| POLE MOUNTED TRANSFORMERS | | 110 000 | 130 000 | 150 000 | | | **390 000** |
| POLE MOUNTED TRANSFORMERS | **CRR** | | | | | | **-** |
| PROTECTION RELAY FOR SUBSTATIONS | | | | | | | **-** |
| MV SWITCHING SUIT | | | | | | | **-** |

| ELECTRICITY | | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| ELECTRIFICATION: MTAKWENDE | | | | | | | - |
| SINGLE PHASE PREPAID METERS | | | | | | | - |
| SINGLE PHASE PREPAID METERS | **CRR** | | | | | | - |
| MACHINERY AND EQUIPMENT | | | 25 000 | | | | **25 000** |
| STANDBY GENERATOR | | - | - | | | | - |
| REPLACEMENT VEHICLE NES 5976 | | | | | | | - |
| RUDTHLEDGE PARK HOUSING ELECTRIFICATION | | | | 60 000 | 1 500 000 | 1 500 000 | **3 060 000** |
| REPLACE NES 2756 | | 700 000 | | | | | **700 000** |
| REPLACE NES 6929 | | | 300 000 | | | | **300 000** |
| REPLACE NES 11926 (POOL VEHICLE) | | | 270 000 | | | | **270 000** |
| **TOTAL ELECTRICITY** | | **1 560 000** | **1 065 000** | **1 050 000** | **1 945 000** | **1 950 000** | **7 570 000** |
| | | | | | | | |
| **TOTAL ENGINEERING SERVICES** | | **24 118 800** | **19 674 000** | **30 391 080** | **35 239 800** | **36 838 290** | **146 261 970** |

| ADHOC | FUNDING | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| VUMA ROAD (WARD 8) | **MIG** | 3 945 940 | | | | | **3 945 940** |
| MATHUNJANA ROAD (WARD 5) | **MIG** | | | | 200 000 | 1 300 000 | **1 500 000** |
| MPOFANA ROAD (WARD 5) | **MIG** | | | | 2 000 000 | | **2 000 000** |
| ESHOWE BUS RANK/INDUSTRIAL AREA LINK ROAD (WARD 11) | **MIG** | | 7 587 370 | 16 723 540 | 463 110 | | **24 774 020** |
| MAKHUMALO ROAD (WARD 13) | **MIG** | | | | 7 000 000 | | **7 000 000** |
| EDUKANENI ROAD (WARD 26) | **MIG** | | | | 3 000 000 | | **3 000 000** |
| MTIPELA ROAD (WARD 3) | **MIG** | 5 975 900 | | | | | **5 975 900** |
| EMAHUMBE ROAD (WARD 16) | **MIG** | | | | 1 500 000 | | **1 500 000** |
| BELE ROAD (WARD 24) | **MIG** | 4 300 000 | | | | | **4 300 000** |
| MTHETHWA ROAD (WARD 17) | **MIG** | | | | 1 500 000 | | **1 500 000** |
| MNENGWENI TO ETSHENENI BUS STOP (WARD 19) | **MIG** | | 2 057 000 | | | | **2 057 000** |
| ESIPHEZI ROAD (WARD 9) | **MIG** | | | | 2 500 000 | | **2 500 000** |
| KDS BUS ROUTE ROAD REHAB (WARD 12) | **MIG** | 10 490 210 | | | | | **10 490 210** |
| EMANDAWE ROAD (WARD 10) | **MIG** | | 1 000 000 | | | | **1 000 000** |
| MBANGAYIYA CAUSEWAY AND ROAD (WARD 14) | **MIG** | | 1 621 160 | | | | **1 621 160** |
| ETHENI ROAD (WARD 21) | **MIG** | | 205 190 | 2 864 410 | | | **3 069 600** |
| MFOFOLOZI CAUSEWAY (WARD 1) | **MIG** | | 5 492 760 | | | | **5 492 760** |
| EMADIDIMA CAUSEWAY AND BRIDGE (WARD 1) | **MIG** | | | | 3 000 000 | | **3 000 000** |

| ADHOC | FUNDING | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 5 YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| MBABHA CAUSEWAY ( WARD 2) | **MIG** | | 1 500 000 | | | | **1 500 000** |
| KWANTOMBELA ROAD (WARD 2) | **MIG** | | | | 3 500 000 | | **3 500 000** |
| OYEMENI ROAD (WARD 22) | **MIG** | | | | 629 480 | 2 886 800 | **3 516 280** |
| NDONGANE ROAD (WARD 26) | **MIG** | | | | | 4 000 000 | **4 000 000** |
| HLUNGWINI CAUSEWAY/ROAD (WARD 5) | **MIG** | | 1 500 000 | 3 135 590 | | | **4 635 590** |
| EMTILOMBO CAUSEWAY (WARD 10) | **MIG** | | 1 700 000 | | | | **1 700 000** |
| ENEMBE ROAD - A1662 (WARD 6) | **MIG** | | | 3 358 110 | | | **3 358 110** |
| ENEMBE CAUSEWAY (WARD 6) | **MIG** | | | | 3 500 000 | | **3 500 000** |
| MANYATHI CAUSEWAY (WARD 23) | **MIG** | | | | 2 859 210 | | **2 859 210** |
| VEKEZA ROAD (WARD 17) | **MIG** | | 1 000 000 | | | | **1 000 000** |
| YIMBA PEDESTRIAN CAUSEWAY (WARD 19) | **MIG** | | | 3 085 150 | | | **3 085 150** |
| UMKHUZE RD CAUSEWAY (WARD 17) | **MIG** | | | | 3 000 000 | | **3 000 000** |
| KWA S'BHAMU ROAD (WARD 20) | **MIG** | | | | 2 350 000 | | **2 350 000** |
| QHIKA ROAD (WARD 24) | **MIG** | | 1 956 950 | | | | **1 956 950** |
| EZINGWENYA ROAD (WARD 15) | **MIG** | | 1 500 000 | | | | **1 500 000** |
| GINGINDLOVU STORM WATER (WARD 18) | **MIG** | | 2 000 000 | 2 000 000 | | | **4 000 000** |
| KWNGUQU ROAD (WARD 20) | **MIG** | | | | 950 000 | | **950 000** |
| NGILANDELA ROAD (WARD 5) | **MIG** | | | | | 2 000 000 | **2 000 000** |
| MATSHEKAZANA ROAD (WARD 1) | **MIG** | | | | | 1 600 000 | **1 600 000** |
| EMVINI ROAD (WARD 26) | **MIG** | | | | | 3 500 000 | **3 500 000** |
| EMASUNDWINI ROAD (WARD 19) | **MIG** | | | | | 3 000 000 | **3 000 000** |
| MABHOKO ROAD (WARD 17) | **MIG** | | | | | 2 500 000 | **2 500 000** |
| EMACHANCA CAUSEWAY (WARD 8) | **MIG** | | | | | 9 000 000 | **9 000 000** |
| KWABHDWENI ROAD (WARD 22) | **MIG** | | | | | 1 200 000 | **1 200 000** |
| **ROADS** | | **24 712 050** | **29 120 430** | **31 166 800** | **37 951 800** | **30 986 800** | **153 937 880** |
| | | | | | | | |
| **TOTAL ENGINEERING SERVICES** | | **53 520 850** | **49 894 430** | **61 557 880** | **73 191 600** | **67 825 090** | **305 989 850** |

## 6.3. A SUMMARY OF THE OPERATIONAL BUDGET (2016/2017)

The tables below provide a summary of Operational Budget of the Municipality for the 2016/2017 Financial Year:

**Table 106: Summary of Operational Budget (2016/2017): Revenue**

| DEPARTMENT | Property rates | Property rates penalties | Service charges | Rental of facilities | Interest earned Ext investments | Interest earned outstanding debtors | Fines | Licences and permits | Grants and subsidies | Other income | Total revenue |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Mayoral Office | | | | | | | | | 100 000.00 | | **100 000.00** |
| Municipal Manager | | | | | | | | | - | | **-** |
| Planning and development | | | | | | | | 4 360.00 | 2 850 000.00 | 442 120.00 | **3 296 480.00** |
| Corp Services: Administration | | | | | | | | - | - | 218 880.00 | **218 880.00** |
| Corp Services: Halls & Offices | | | | 166 500.00 | | | | | 450 000.00 | | **616 500.00** |
| Corp Services: Museum | | | | | | | | | 557 000.00 | | **557 000.00** |
| Corp Services: Libraries | | | | | | | 11 000.00 | | 3 454 000.00 | 3 110.00 | **3 468 110.00** |
| Corp Services: Sports Club | | | | 11 350.00 | | | | | | | **11 350.00** |
| Corp Services: Grant-in-aid | | | | | | | | | | | |
| Corp Services: Council General Expenses | 44 170 670.00 | | | | 4 116 120.00 | | | | 161 313 470.00 | 396 130.00 | **209 996 390.00** |
| Traffic | | | | | | | 23 700 000.00 | 11 190.00 | 636 700.00 | 5 900.00 | **24 353 790.00** |
| Fire Fighting | | | | | | | | | 400 000.00 | 1 180.00 | **401 180.00** |

| DEPARTMENT | Property rates | Property rates penalties | Service charges | Rental of facilities | Interest earned Ext investments | Interest earned outstanding debtors | Fines | Licences and permits | Grants and subsidies | Other income | Total revenue |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Disaster Management | | | | | | | | | 750 000.00 | | **750 000.00** |
| Aerodrome | | | | | | | | | | | **-** |
| Testing Grounds | | | | | | | | 3 782 580.00 | | | **3 782 580.00** |
| Financial Services | | 792 330.00 | | | | 394 460.00 | | | 1 625 000.00 | 135 530.00 | **2 947 320.00** |
| Stores | | | | | | | | | | | **-** |
| Health | | | | | | | | | 3 800 000.00 | | **3 800 000.00** |
| Clinics | | | | | | | | | - | | **-** |
| Recreation Grounds | | | | | | | | | | | **-** |
| Parks, Gardens and Estates | | | | 1 280 420.00 | | | | | 1 956 770.00 | 50.00 | **3 237 240.00** |
| Swimming Pools | | | | | | | | | | 7 080.00 | **7 080.00** |
| Caravan Park | | | | | | | | | | 16 500.00 | **16 500.00** |
| Cemetries | | | | | | | | | | 188 590.00 | **188 590.00** |
| Engineering Services: Administration | | | | | | | | | 600 000.00 | - | **600 000.00** |
| Roads and Streets | | | | - | | | | | 10 326 960.00 | | **10 326 960.00** |
| Workshop | | | | | | | | | | | **-** |
| Buildings | | | | | | | | | | | **-** |
| Staff Housing | | | | 92 990.00 | | | | | | - | **92 990.00** |
| Public Conveniences | | | | | | | | | | 1 180.00 | **1 180.00** |
| Street Cleaning | | | | | | | | | | 1 300.00 | **1 300.00** |
| Refuse Removal | | | 11 422 000.00 | | | | | | 4 464 400.00 | 176 690.00 | **16 063 090.00** |

| DEPARTMENT | Property rates | Property rates penalties | Service charges | Rental of facilities | Interest earned Ext investments | Interest earned outstanding debtors | Fines | Licences and permits | Grants and subsidies | Other income | Total revenue |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Total** | 44 170 670.00 | 792 330.00 | 11 422 000.00 | 1 551 260.00 | 4 116 120.00 | 394 460.00 | 23 711 000.00 | 3 798 130.00 | 193 284 300.00 | 1 594 240.00 | **284 834 510.00** |
| | | | | | | | | | | | |
| Housing | - | - | - | - | - | | - | - | - | 83 620.00 | **83 620.00** |
| Electricity | - | - | 65 860 670.00 | - | - | | 208 980.00 | - | 10 015 700.00 | 346 600.00 | **76 431 950.00** |
| **Sub Total** | - | - | 65 860 670.00 | - | - | | 208 980.00 | - | 10 015 700.00 | 430 220.00 | **76 515 570.00** |
| | | | | | | | | | | | |
| **Total Revenue** | **44 170 670.00** | **792 330.00** | **77 282 670.00** | **1 551 260.00** | **4 116 120.00** | **394 460.00** | **23 919 980.00** | **3 798 130.00** | **203 300 000.00** | **2 024 460.00** | **361 350 080.00** |
| | | | | | | | | | | | |
| Housing: Gingindlovu | | | | | | | | | - | 50 630.00 | **50 630.00** |
| Housing: Mpushini Park | | | | | | | | | - | 32 990.00 | **32 990.00** |
| Housing: Sunnydale | | | | - | | | | | - | | **-** |
| | - | - | - | - | - | | - | - | - | 83 620.00 | **83 620.00** |
| | | | | | | | | | | | |
| Electricity: Administration | | | | | | | | | 10 015 700.00 | | **10 015 700.00** |
| Electricity: Distribution | | | 65 860 670.00 | | | | 208 980.00 | | | 346 600.00 | **66 416 250.00** |
| | - | - | 65 860 670.00 | - | - | | 208 980.00 | - | 10 015 700.00 | 346 600.00 | **76 431 950.00** |

**Table 107: Summary of Operational Budget (2016/2017): Expenditure**

| DEPARTMENT | Employee related costs | Remuneration of councillors | Bad debts | Depreciation | Repairs and maintenance | Finance costs | Bulk purchases | Contracted services | Medical and long service | General expenses | Tranfers and Grants | Staff leave | Total expenditure |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Mayoral Office** | 2 085 350.00 | 850 350.00 | | | 168 340.00 | | | 649 900.00 | | 300 880.00 | | | **4 054 820.00** |
| **Municipal Manager** | 5 707 880.00 | | | | 43 260.00 | | | 1 289 060.00 | | 55 500.00 | | | **7 095 700.00** |
| **Planning and development** | 6 473 320.00 | | | | 97 070.00 | | | 443 130.00 | | 3 140 120.00 | | | **10 153 640.00** |
| **Corp Services: Administration** | 6 034 680.00 | | | | 12 320.00 | | | 513 920.00 | | 98 980.00 | | | **6 659 900.00** |
| **Corp Services: Halls & Offices** | 1 294 420.00 | | | | 80 620.00 | | | 31 630.00 | | 907 980.00 | | | **2 314 650.00** |
| **Corp Services: Museum** | 687 610.00 | | | | 5 380.00 | | | 4 840.00 | | | 311 920.00 | | **1 009 750.00** |
| **Corp Services: Libraries** | 3 459 400.00 | | | | 10 980.00 | | | 184 510.00 | | 515 030.00 | | | **4 169 920.00** |
| **Corp Services: Sports Club** | | | | | - | | | 4 050.00 | | | | | **4 050.00** |
| **Corp Services: Grant-in-aid** | | | | | | | | | | | 510 000.00 | | **510 000.00** |
| **Corp Services: Council General Expenses** | 4 414 530.00 | 18 187 600.00 | 970 350.00 | 26 465 710.00 | 755 240.00 | 6 690.00 | | 629 570.00 | 8 163 170.00 | 22 170 380.00 | | 900 180.00 | **82 663 420.00** |
| **Traffic** | 11 519 400.00 | | 20 145 000.00 | | 729 370.00 | | | 10 810 510.00 | | 117 020.00 | | | **43 321 300.00** |
| **Fire Fighting** | 5 610 310.00 | | | | 551 430.00 | | | 62 380.00 | | 423 040.00 | | | **6 647 160.00** |
| **Disaster Management** | 51 170.00 | | | | 27 410.00 | | | 19 890.00 | | 756 220.00 | | | **854 690.00** |
| **Aerodrome** | | | | | 7 670.00 | | | 6 130.00 | | | | | **13 800.00** |
| **Testing Grounds** | 2 476 160.00 | | | | 63 510.00 | | | 41 850.00 | | 136 650.00 | | | **2 718 170.00** |
| **Financial Services** | 8 533 310.00 | | | | 96 730.00 | | | 1 488 020.00 | | 1 879 120.00 | | | **11 997 180.00** |
| **Stores** | 2 504 500.00 | | | | 1 310.00 | | | 105 690.00 | | 29 540.00 | | | **2 641 040.00** |
| **Health** | 3 847 180.00 | | | | 71 670.00 | | | 97 850.00 | | 4 035 600.00 | | | **8 052 300.00** |
| **Clinics** | - | | | | - | | | - | | - | | | **-** |

| DEPARTMENT | Employee related costs | Remuneration of councillors | Bad debts | Depreciation | Repairs and maintenance | Finance costs | Bulk purchases | Contracted services | Medical and long service | General expenses | Tranfers and Grants | Staff leave | Total expenditure |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Recreation Grounds** | 123 400.00 | | | | 211 000.00 | | | | | | | | **334 400.00** |
| **Parks, Gardens and Estates** | 6 084 600.00 | | | | 991 000.00 | | | 2 089 280.00 | | 2 389 900.00 | | | **11 554 780.00** |
| **Swimming Pools** | 838 770.00 | | | | 12 550.00 | | | 6 970.00 | | 56 600.00 | | | **914 890.00** |
| **Caravan Park** | | | | | 7 850.00 | | | - | | 7 690.00 | | | **15 540.00** |
| **Cemetries** | - | | | | 42 200.00 | | | 1 540.00 | | 16 900.00 | | | 60 640.00 |
| **Engineering Services: Administration** | 1 742 410.00 | | | | 7 060.00 | | | 137 240.00 | | 752 140.00 | | | 2 638 850.00 |
| **Roads and Streets** | 5 226 600.00 | | | | 13 614 790.00 | 709 490.00 | | 164 510.00 | | 126 750.00 | | | 19 842 140.00 |
| **Workshop** | 661 230.00 | | | | 55 570.00 | | | 1 770.00 | | 18 830.00 | | | 737 400.00 |
| **Buildings** | 650 460.00 | | | | 407 590.00 | | | | | 4 800.00 | | | 1 062 850.00 |
| **Staff Housing** | | | | | 62 170.00 | | | 900.00 | | 49 500.00 | | | 112 570.00 |
| **Public Conveniences** | 547 020.00 | | | | 11 040.00 | | | 3 240.00 | | 229 920.00 | | | 791 220.00 |
| **Street Cleaning** | 3 244 020.00 | | | | | | | 705 870.00 | | 3 670.00 | | | 3 953 560.00 |
| **Refuse Removal** | 4 088 790.00 | | 318 690.00 | 83 710.00 | 766 810.00 | | | 5 070 420.00 | 370 000.00 | 2 025 000.00 | 1 703 530.00 | 231 900.00 | 14 658 850.00 |
| **Sub Total** | 87 906 520.00 | 19 037 950.00 | 21 434 040.00 | 26 549 420.00 | 18 911 940.00 | 716 180.00 | - | 24 564 670.00 | 8 533 170.00 | 40 247 760.00 | 2 525 450.00 | 1 132 080.00 | 251 559 180.00 |
| | | | | | | | | | | | | | |
| **Housing** | - | - | - | - | - | - | - | 61 760.00 | - | - | | - | 61 760.00 |
| **Electricity** | 6 475 070.00 | - | 318 170.00 | 3 348 570.00 | 1 723 940.00 | 81 110.00 | 51 949 320.00 | 1 246 350.00 | 580 000.00 | 12 423 850.00 | 1 415 700.00 | 501 480.00 | 80 063 560.00 |
| **Sub Total** | 6 475 070.00 | - | 318 170.00 | 3 348 570.00 | 1 723 940.00 | 81 110.00 | 51 949 320.00 | 1 308 110.00 | 580 000.00 | 12 423 850.00 | 1 415 700.00 | 501 480.00 | 80 125 320.00 |
| | | | | | | | | | | | | | |

| DEPARTMENT | Employee related costs | Remuneration of councillors | Bad debts | Depreciation | Repairs and maintenance | Finance costs | Bulk purchases | Contracted services | Medical and long service | General expenses | Tranfers and Grants | Staff leave | Total expenditure |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total Expenditure** | **94 381 590.00** | **19 037 950.00** | **21 752 210.00** | **29 897 990.00** | **20 635 880.00** | **797 290.00** | **51 949 320.00** | **25 872 780.00** | **9 113 170.00** | **52 671 610.00** | **3 941 150.00** | **1 633 560.00** | **331 684 500.00** |
| | | | | | | | | | | | | | |
| **Housing: Gingindlovu** | - | | | | - | | | 36 390.00 | | - | | | 36 390.00 |
| **Housing: Mpushini Park** | - | | | | - | | | 25 140.00 | | - | | | 25 140.00 |
| **Housing: Sunnydale** | - | | | | - | | | 230.00 | | - | | | **230.00** |
| | - | - | - | - | - | - | - | 61 760.00 | - | - | | - | 61 760.00 |
| | | | | | | | | | | | | | |
| **Electricity: Administration** | 2 087 970.00 | | | | | | 51 949 320.00 | 1 095 640.00 | | 9 397 610.00 | 1 415 700.00 | | **65 946 240.00** |
| **Electricity: Distribution** | 4 387 100.00 | | 318 170.00 | 3 348 570.00 | 1 723 940.00 | 81 110.00 | | 150 710.00 | 580 000.00 | 3 026 240.00 | | 501 480.00 | **14 117 320.00** |
| | 6 475 070.00 | - | 318 170.00 | 3 348 570.00 | 1 723 940.00 | 81 110.00 | 51 949 320.00 | 1 246 350.00 | 580 000.00 | 12 423 850.00 | 1 415 700.00 | 501 480.00 | 80 063 560.00 |

The total expenditure relating to Council and Executive includes the Draft equitable share projected expenditure (included as General Expenses under the Council Vote) and is summarized in the table below:

**Table 108: Equitable Share Projected Allocations for 2016/2017**

| EQUITABLE SHARE ALLOCATION | AUDITED 2013/2014 | BUDGET 2014/2015 | ADJUSTED 2014/2015 | BUDGET 2015/2016 | BUDGET 2016/2017 | BUDGET 2017/2018 |
|---|---|---|---|---|---|---|
| Equitable share: International relations | -100 000 | -150 000 | - | -100 000 | -100 000 | -100 000 |
| Equitable share: Land use management system | | -1 000 000 | -1 000 000 | -1 000 000 | - | |
| Equitable share: Communty halls maintenance (Rural) | -100 000 | - | - | - | - | - |
| Equitable share: Communty halls maintenance (Urban) | - | - | - | - | - | - |
| Equitable share: Caretaking-rural buildings | -60 000 | -200 000 | -60 000 | -300 000 | -450 000 | -500 000 |
| Equitable share: Youth development | -450 000 | -400 000 | -490 000 | -840 000 | -550 000 | -600 000 |

| EQUITABLE SHARE ALLOCATION | AUDITED 2013/2014 | BUDGET 2014/2015 | ADJUSTED 2014/2015 | BUDGET 2015/2016 | BUDGET 2016/2017 | BUDGET 2017/2018 |
|---|---|---|---|---|---|---|
| Equitable share: Early childhood development | - | -300 000 | - | -350 000 | -400 000 | -400 000 |
| Equitable share: Community support programme | -360 000 | -300 000 | -580 000 | -350 000 | -350 000 | -350 000 |
| Equitable share: Local economic development | -2 090 880 | -1 990 560 | -1 604 760 | -695 000 | -2 600 000 | -2 000 000 |
| Equitable share: Ceremonial events | -50 000 | -100 000 | -100 000 | -110 000 | -120 000 | -130 000 |
| Equitable share: Commemorative celebrations | -50 000 | -100 000 | -115 000 | -120 000 | -130 000 | -140 000 |
| Equitable share: Rates relief | -44 779 900 | -53 908 400 | -53 320 170 | -70 744 100 | -74 725 400 | -82 061 730 |
| Equitable share: Depreciation relief | -7 099 000 | -6 508 190 | -6 508 190 | -6 859 630 | -7 230 050 | -7 620 470 |
| Equitable share: Poverty alleviation | -3 040 200 | -2 345 940 | -2 902 100 | -3 441 800 | -3 200 000 | -3 000 000 |
| Equitable share: Councillor's remuneration | -6 163 060 | -8 962 000 | -8 962 000 | -9 391 000 | -9 822 000 | -10 260 000 |
| Equitable share: Ward committee remuneration | -633 980 | -1 580 000 | -1 000 000 | -1 000 000 | -1 000 000 | -1 000 000 |
| Equitable share: Youth business advisory centre | -370 000 | -150 000 | -150 000 | -200 000 | -250 000 | -300 000 |
| Equitable share: Re-valuation of properties | | -1 100 000 | -1 100 000 | - | - | - |
| Equitable share: Animal pound facility | -700 000 | -712 420 | -615 850 | -597 840 | -636 700 | -678 080 |
| Equitable share: Rural fire prevention | -200 000 | -300 000 | -300 000 | -350 000 | -400 000 | -450 000 |
| Equitable share: Disaster assistance | -630 000 | -518 450 | -650 000 | -700 000 | -750 000 | -800 000 |
| Equitable share: Indigent register | | | | -1 000 000 | | |
| Equitable share: Humanitarian assistance | -700 000 | -600 000 | -700 000 | -800 000 | -800 000 | -850 000 |
| Equitable share: Sport development | -730 000 | -512 000 | -722 000 | -1 300 000 | -1 300 000 | -1 300 000 |
| Equitable share: Cultural development | -70 000 | -200 000 | -200 000 | -550 000 | -200 000 | -200 000 |
| Equitable share: Local Aids Council | -422 800 | -350 000 | -350 000 | -500 000 | -550 000 | -600 000 |
| Equitable share: Special programmes | | -485 000 | -485 000 | -650 000 | -550 000 | -600 000 |
| Equitable share: Operation Sukuma Sakhe | | -250 000 | -250 000 | -350 000 | -400 000 | -450 000 |
| Equitable share: Work creation projects | -1 040 000 | -903 070 | -1 200 000 | -1 454 000 | -1 300 000 | -1 300 000 |
| Equitable share: Sports fields - security | -321 040 | -323 600 | -323 600 | -339 780 | -356 770 | -374 610 |
| Equitable share: Rural grounds maintenance | -100 000 | -200 000 | -93 000 | -300 000 | -300 000 | -300 000 |
| Equitable share: Rural roads and causeways | -7 912 800 | -8 379 250 | -9 008 750 | -9 504 230 | -10 326 960 | -9 286 180 |
| Equitable share: Rehabilitation of urban roads | - | - | - | - | - | - |
| Equitable share: Little Flower parking | - | | - | | | |
| Equitable share: Free refuse | -1 363 100 | -1 551 430 | -1 560 230 | -1 650 170 | -1 703 530 | -1 793 810 |
| Equitable share: Solid waste relief | -2 127 890 | -2 345 850 | -2 345 850 | -2 619 420 | -2 760 870 | -2 909 960 |
| Equitable share: Naickerville top up | - | - | - | - | | |
| Equitable share: Free electricity | -1 095 850 | -1 198 860 | -1 120 540 | -1 336 130 | -1 415 700 | -1 500 880 |
| Equitable share: Electricity meters conversions | -100 000 | -150 000 | -150 000 | -300 000 | -300 000 | -150 000 |
| Equitable share: Electricity metering audit | | | | -300 000 | -300 000 | -300 000 |
| Equitable share: Increase in Eskom supply | - | -4 971 770 | -4 971 770 | - | - | - |
| | **-82 860 500** | **-103 046 790** | **-102 938 810** | **-120 103 100** | **-125 277 980** | **-132 305 720** |
| Capital projects contribution | -8 466 500 | -7 892 210 | -8 000 190 | -25 433 900 | -22 868 020 | -13 642 280 |
| | | | | | | |

| EQUITABLE SHARE ALLOCATION | AUDITED 2013/2014 | BUDGET 2014/2015 | ADJUSTED 2014/2015 | BUDGET 2015/2016 | BUDGET 2016/2017 | BUDGET 2017/2018 |
|---|---|---|---|---|---|---|
| | -91 327 000 | -110 939 000 | -110 939 000 | -145 537 000 | -148 146 000 | -145 948 000 |

## 6.4. PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS

### 6.4.1.1. Department of Transport: Projects completed within 2014/2015 Financial Year

| Road no. | Location | Activity | Quantity (km) | Ward No | Award Amount |
|---|---|---|---|---|---|
| D1546 | Mvuzane | Betterment & Regravelling | 6.3 | 1 | R1,539,434.80 |
| D313 | Ntumeni | Betterment & Regravelling | 5.7 | 8 | R1,655,441.45 |
| P518 | Nshidi | Betterment & Regravelling | 5.5 | 22 | R1,423,815.75 |
| D356 | Ngudwini | Betterment & Regravelling | 5.3 | 5,6 | R1,741,109.02 |
| D133 | Ntumeni | Betterment & Regravelling | 3.6 | 7 | R1,157,749.17 |
| D528 | Esiphezi | Betterment & Regravelling | 2.4 | 9 | R 917,072.45 |
| P311 | Ntumeni | Betterment & Regravelling | 4.3 | 8 | R1,605,547.27 |
| P218 | eMadidima | Betterment & Regravelling | 4.2 | 3 | R1,350,041.71 |
| D777 | KwaKhoza | Betterment & Regravelling | 2.9 | 15 | R 880,625.72 |
| A1664 | Zule | New Gravel Road | 1.7 | 6 | R 916,080.67 |
| L888 | Ngudwini | New Gravel Road | 3.0 | 5 | R1,187,808.49 |
| Various Roads | Various roads under uMlalazi | Blacktop Patching | 7477.31m² | - | R4,255,990.07 |

### 6.4.1.2. Department of Transport: Progress on 2015/16 Projects

| Road no | Location | Activity | Planned outputs (km) | Ward No | Project status | Budget |
|---|---|---|---|---|---|---|
| D1592 | Ndlangubo | Regravelling | 5.6 | 24 | 100% Complete | R1,680,000.00 |
| D1562 | Mhlathuzana | Regravelling | 4.6 | 23 | 100% Complete | R1,333,000.00 |
| D465 | Vuma | Regravelling | 6.0 | 8 | 100% Complete | R1,570,000.00 |
| D2262 | Dakeni | Regravelling | 3.2 | 3 | 100% Complete | R1,400,000.00 |
| L627 | Sgodo | Regravelling | 6.6 | 14 | 100% Complete | R2,000,000.00 |
| D528 | Siphezi | Regravelling | 6.2 | 8 | 100% Complete | R2,000,000.00 |
| D135 | KwaKhoza | Regravelling | 4 | 15 | 0% - 10% (Awarded/ Awaiting Introduction) | R1,720,000.00 |
| D1553 | Manzamnyama | Regravelling | 5 | 21 | Tender phase (Appealed) | R1,890,000.00 |
| D1554 | Manzamnyama | Regravelling | 2.2 | 22 | 0% - 10% (Awarded) | R 990,000.00 |
| L590 | Mvuzane | Regravelling | 4.0 | 1 | 0% - 10% (Commenced) | R1,410,000.00 |
| L797 | Kwelomoya | Regravelling | 1.1 | 10 | 0% - 10% (Awarded Awaitng Introduction) | R 590,000.00 |
| L627 | Sgodo | Regravelling | 3.0 | 14 | 0% - 10% | R 900,000.00 |

**6.4.1.3.** Depasrtment of Transport: 2016/17 Planned Projects

| Road no | Location | Activity | Quantity (km) | Ward No | Budget |
|---|---|---|---|---|---|
| L593 | Bhekeshowe | Regravelling | 4.0 km | Ward 25 | R 1,650,000 |
| D356 | Ngudwini | Regravelling | 4.0 km | Ward 5 | R 1,700,000 |
| D1553 | KwaGolela | Regravelling | 4.0 km | Ward 21 | R 2,000,000 |

| Road no | Location | Activity | Quantity (km) | Ward No | Budget |
|---|---|---|---|---|---|
| D1549 | Khoza | Regravelling | 4.0 km | Ward 15 | R 1,650,000 |
| D1592 | Ndlangubo | Regravelling | 3.9 km | Ward 25 | R 1,750,000 |
| L1750 | Ndlangubo | Regravelling | 4.0 km | Ward 26 | R 1,800,000 |
| D356 | Nkanini | Regravelling | 3.8 km | Ward 7 | R 1,950,000 |
| L1250 | Mpungose | Regravelling | 4.0 km | Ward 10 | R 2,000,000 |
| L593 | Mvuzane | Regravelling | 4.0 km | Ward 1 | R 2,000,000 |
| D1553 | Kholweni | Regravelling | 4.0 km | Ward 8 | R 1,950,000 |
| L627 | Sgodo | Regravelling | 1.6 km | Ward 22 | R 1,150,000 |

**6.4.1.4.** Report on P218/710 (Ntumeni to Sundumbili)

**Background**

This road traverses over three Traditional Authority Areas namely; Ntuli TA, Zulu TA and Biyela TA. Once complete, this road with a total length of 54km will be a short direct route to Sundumbili for the Ntumeni Mbongolwane and Nkandla communities. This road will also reduce the travel distance by an average 24km for these communities. The upgrade from gravel to blacktop will improve accesiblity of amenities such as schools and Mbongolwane Hospital and Mbongolwane Police Station for the three TA.

**Project Details and Progress**

**P218:** From 0km – 6.3km: this section is currently under construction and surfacing of this section is planned to be completed at the end of March 2016, this will exclude 600m for the two culverts that are still to be constructed.

Culverts at 1.79km, 3km and 8.4km mark: these three contracts for the construction of the three culverts were advertised in February 2016 and is anticipated to be awarded by the end of April 2016 and the planned to be compoleted by October 2016.

**P710:** Km 25.5 – 34.7km mark: a surfacing contractor has been established on the site and is busy with the slurryseal and will commence with the double seal at the end of March 2016, this contract is expected to be complete by the end of April 2016.

Km 19.0 – Km 25.5: This conctract will be advertised by the end of April 2016and the awarded contractor will be expected to establish a sitein August 2016 and this will be a 12 month contract, expected to be completed in July 2017.

**Between Ngudwini and Sundumbili**: Nembe River Bridge at 6.3km – this tender will be advertised by the end of July 2016 and is expected to be awarded by October 2016. This will be a 10 month contract expected to be completed by in August 2017.

Culvert at 5.3km: It is estimated that this tender will be advertised in June 2016 and will be awarded by the end of September 2016. It is a 6 month contract that will be expected to be completed in March 2017.

Km 14.5 – km 19.0: The tender for the earthworks, layerworks and surfacing will be advertised in November 2016 and is expected to be awarded in April 2017. This is a 10 month contract whill be expected to be completed in February 2018.

Km 10 – Km 14.5: It is estimated that the tender will be advertised in May 2017 and expected to be awarded in Sp tember 2017. The contract is 10 months and is expected to be completed in December 2018.

**Current Progress:**

A surfacing contractor is currently busy on site with the surfacing (sections km 25.5 to km 34.7 and km 0.0 to km 6.3) and is expected to be completed by the end of April 2016. By the end of the 2015/16 financial year, 10.2 km out of the total 14.2 km will be completed (Surfaced).

### 6.4.2. Department of Agriculture

| Ward No. | LOCAL AREA (ISIGODI etc) | Strategic Pillar / Programme | PROJECT/FARM NAME | COMMODITY (eg crop, | PROJECT ACTIVITIES | PROJECT SIZE | Project Estimated |
|---|---|---|---|---|---|---|---|
| 20 | Ezingeni | Communal | Ibutho | vegetables | Fencing,irrigation system and production inputs | 10 tunnels(10x30m) | R 1 690 750.00 |
| 15 | Kwa Khoza | Food security | KwaKhoza community garden cluster | Beans, maize and vegetables | Irrigation and production inputs | 9.6ha | R 1 055 765.30 |
| 26 | Ntshelusthelu | Food security | Ifalethu | vegetables | Fencing,irrigation system and production inputs | 2ha | R273 531.81 |
| 14 | Mhlathuzana | Food security | Mpungose Cluster | Vegetables and field crop | Fencing,irrigation system and production inputs | 14.8ha | R2 506 988.21 |
| 7 | Nkanini | Commercial | Superior Veg | Tomatoes | Packhouse, weather station, irrigation and inputs | 15 tunnels(10x30m) | R780 460.00 |
| 6 | Mombeni | Commercial | Nolanga piggery | Piggery | Fencing, building of structure, buying of sows and boers and feed | 100 sow unit | R6 005 910.00 |
| 20 | Obanjeni | Commercial | Sizanathi | Piggery | Fencing, building of structure, buying of sows and boers and feed | 100 sow unit | R 8 083 710.00 |
| 20 | Obanjeni | Commercial | Nyathuko layers 1 | Eggs | Building of structure, production inputs and buying of layers | 3000 layers | R1 864 264.00 |
| 26 | Nkwalini | Land reform | Thulwane | Sugar cane, citrus and vegetables | Land prepartion,production inputs,establishment of veg and citrus | | R4 597 401.52 |
| 20 | Obanjeni | Communal | Nyathuko 2 | Vegetables | Layer house, packhouse,fencing,3000 layers and inputs | 10 tunnels(10x30m) | R2 268 380.00 |
| 1 | Mpaphala | Communal | Mayiphendulwe | Broiler | Fencing, building of broiler structure and production inputs | 7x(10x10) m | R2 893 543.70 |
| 6 | Nembe | Food security | Nembe Cluster | Vegetables | Fencing,irrigation system and production inputs | | R2 178 853.68 |
| 3 | Mphundumane | Food security | Gcefeza Goats | Goats | Fencing,division of camps, building of shed and buy of rams | 183 ha | R2 158 000.00 |

### 6.4.3. Private Sector Developments

| Project Name | Source of Funding | Status |
|---|---|---|
| 1. Mombeni Community Service Centre (Ward 5) | CoGTA | COMPLETE |
| 2. Mixed use Development(portion of Bus and Taxi Rank site) Ward 11 | Private developer | Tender stage |
| 3. KDS shopping centre (Ward 12) | Private Developer | ONGOING |
| 4. Eshowe Private clinic (Ward 11) | Private Developer | DELAYED |
| 5. Dam development Eshowe | | NO PROGRESS |
| 6. Mtunzini Mixed use Development (Ward 19) | Private Developer | uThungulu services unable to cater for the Development |
| 7. R66 shopping centre Ward 18 | Private Developer | COMPLETE |
| 8. Mtunzini Town Square | Private Developer | Awaiting for the Developer to submits PDA application |
| 9. Mtunzini Beach Development & Blue flag | Municipality, KZN Wild life & WESSA | |

### 6.4.4. Electricity (ESKOM/MLALAZI LM)

| WARD | PROJECT NAME | Prioritised | NUMBER OF CONNECTIONS | AMOUNT | STATUS REPORT | WAY FORWARD |
|---|---|---|---|---|---|---|
| 1 | Bongela / Mbileni 2012/13 | 2015/16 Eskom Project | 400 (464 on Eskom list) | R 8.316.019 mil | New contractor appointed & on site Aug 2015<br><br>Poles planted & busy with MV & LV – will complete project per zone with outages.<br>Proposed first outage 22/2/2016 | Project –funding approved for 2015/16, Contractor commenced Aug 2015 |
| 1 | Izinyosi | Phase 1 Pre Eng. 2016/17<br><br>Phase 2 Funding application 2017/18<br><br>Phase 3 Funding application 2018/19 to complete project | 260 (multiyear) | R 7,02 mil | No NPR received form Eskom with polygon.<br><br>Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering | Capacity to confirm from Eskom<br><br>Premarketing & preparations to readiness will be carried out on project 2016/17<br><br>Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. |

| WARD | PROJECT NAME | Prioritised | NUMBER OF CONNECTIONS | AMOUNT | STATUS REPORT | WAY FORWARD |
|---|---|---|---|---|---|---|
| | | | | | | |
| 2 | Nhlalidakiwe | 2015/16 Eskom Project | 82 on Eskom list Stage B | R 8.0 mil R 4.230 mil | Meeting 21/7/2015 – introduce KSN contractor<br><br>Muzi Dlamini 0849779353<br><br>Project complete | Project – funding approved for 2015/16 |
| 3 | Silambo | 2016/17 Eskom Project | 570 connections as per polygon | | Polygon received for project | Eskom to commence Nov 2015 with Eng processes for 2016/17 |
| 4 | Masundwini<br><br>Emasundwini & Umngwenya, area | Schedule six to commence 2016/17<br><br>Phase 2 Funding application 2017/18<br><br>Phase 3 Funding application 2018/19 to complete project | 325 | R8,775 mil<br><br>No NPR received from Eskom with Polygon. Capacity to confirm from Eskom | Umlalazi to commence with schedule six<br><br>Signed letter *7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering | Premarketing & preparations to readiness will be carried out on project 2016/17<br><br>Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. |
| 5 | Hayinyama / Zimbidli 2013/2014 | Project – funding approved for 2015/16. | 801 (808 on Eskom list) | R 12 300,431 (ward 5 & 6) | SWER line upgraded to three phase supply to assist project. – 15/1/2015 meeting (add funding process)<br><br>New contractor will move on site this week –end 20-21 /02/2016 | Eskom Project will commence 1 Oct 2015<br><br>email from James 2016-02-19 |
| 5 | Ngudwini – sub ward Ngilandela | 2016 Infills type 2 | 150 | | Abandoned by Eskom during the Samungu electrification project.<br><br>On 25/2/2016 - service provider headed by Ms Gugu was awarded the type 2 electrification contract, and was accordingly introduced to MM. 2/3/2016 she introduced herself to the Ward Cnclr.& conducted the survey and identified houses that need to be installed with type 2 (Bundles). return on 5/3/2016 with material and commence the installation of infills. | MM email to Eskom 9/3/2016 |

| WARD | PROJECT NAME | Prioritised | NUMBER OF CONNECTIONS | AMOUNT | STATUS REPORT | WAY FORWARD |
|---|---|---|---|---|---|---|
| | | | | | | |
| 5 | Ngudwini<br><br>Areas include - Kwa Shayinja, Mahuzu, Magwaza, Abathembu | 2016/17<br><br>Phase 2 Funding application 2017/18<br><br>Phase 3 Funding application 2018/19 to complete project | 786 | R 22 mil<br><br>NPR received from Eskom with Polygon | Umlalazi to take project over from Eskom & commence with schedule six<br><br>Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering | Premarketing & preparations to readiness will be carried out on project 2016/17<br><br>Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project.<br><br>Capacity constrain (will only be available with completion of Hayinyama project) |
| 6 | Hayinyama / Zimbidli | Project – funding approved for 2015/16. | 801<br>(741 on Eskom list) | R 13.99 mil | 2014/15 project.<br>SWER line upgraded to three phase supply to assist project.<br><br>New contractor will move on site this week –end 20-21 /02/2016 | Eskom Project will commence 1 Oct 2015<br><br>email from James<br>2016-02-19 |
| 7 | Emahusheni | Schedule six to commence 2016/17<br><br>Phase 2 Funding application 2017/18<br><br>Phase 3 Funding application 2018/19 to complete project | 120 | R3,24 mil<br><br>No NPR received from Eskom with Polygon. Capacity to confirm from Eskom | Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering | Premarketing & preparations to readiness will be carried out on project 2016/17<br><br>Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. |
| 8 | Entumeni | Project – funding approved for 2015/16 | 1286<br>491 – phase 2 (957 on Eskom list) 2014/15 | | Survey completed<br>Eskom completed internal processes as there are no consultants involved, contractor appointed & on site<br><br>House switched on by Mayor on 12/2/2016<br><br>187 already connected<br><br>Next outages 15/2/2016 (4 trf's) & 17/2/2016 (7 trf's) | Contractor on site |

| WARD | PROJECT NAME | Prioritised | NUMBER OF CONNECTIONS | AMOUNT | STATUS REPORT | WAY FORWARD |
|---|---|---|---|---|---|---|
| | | | | | Gcininhliziyo comm hall will be connected within project | |
| 11 | | | Annual applications – Urban area (Eshowe) | | | Ongoing |
| 14 | Ngeza phase 2 | Project – funding approved for 2015/16. | (132 on Eskom list) | R 1 587 797 | (Safube comm hall to be connected within phase 2)<br>27/7/2015 – KSN contractor introduce<br><br>12/2/2016 – James mentioned complete | Contractor on site<br>KZN contractor commenced with infills connections |
| 15 | Mabudle (74)<br><br>Izingwenya (100)<br><br>Madala (50),<br><br>Kwa- Jazi (70)<br><br>Kwa - Phaphu (60) | Schedule six to commence 2016/17<br><br>Phase 2 Funding application 2017/18<br><br>Phase 3 Funding application 2018/19 to complete project | 350 (mostly infills type) | R7,0 mil<br><br>No NPR received from Eskom with Polygon. Capacity to confirm from Eskom | Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering | Premarketing & preparations to readiness will be carried out on project 2016/17<br><br>Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. |
| 17 | Mabhokweni – infills project | Project – funding approved for 2015/16. | 232 | | No connections has been done at this stage. The previous electrical contractor to carry out the project has been stopped by Eskom & resulted that only poles has been planted in the area with no electrical cables / bundle attach. The network has not been completed to carry out infills to the project for the DOE appointed contractor (Ingwe Engineering).<br><br>Mabhokweni : We need to meet on site on Monday 22/02/2016 ( 10h00) for site handover – contractor to start | Wait project to complete with funding – Eskom mentioned 3/9/2015 that they will try & continue 2015.<br><br>email from James 2016-02-19 |
| 21 | Ezingwenya Phase 1 | Schedule six Umlalazi Project 2014/2015 | 438 – applied for | R 12.2 mil | MOA in place.<br><br>Element Consultant appointed | Marketing process complete with stickers completed & |

| WARD | PROJECT NAME | Prioritised | NUMBER OF CONNECTIONS | AMOUNT | STATUS REPORT | WAY FORWARD |
|---|---|---|---|---|---|---|
| | | | Only 250 will be done with R7 mil allocated | | Element consultant - Tender close date 11/12/2015<br>contractor appointment letter to submit 22/2/2016<br>Sod turning to follow & introduce contractor for phase 1 & 2 | busy detail design.<br><br>Project was introduced to the Community in March 2016 |
| 21 | Ezingwenya Phase 2 | Schedule six Umlalazi Project 2015/2016 | 188 connections | R 5.2 mil Applied – only received R4,3 mil for 2015/16 | DOE allocated only R4,3 mil on for phase 2 to complete remaining 188 connections due to funding constrain from Nat. Treasury<br><br>Element consultant - Tender close date 11/12/2015<br>contractor appointment letter to submit 22/2/2016<br>Sod turning to follow & introduce contractor for phase 1 & 2 | 20/4/2015 -MOA done for 2015/16 allocation from DOE & busy MOU & detail design & tender. |
| 22 | Oyemeni (Izikhoshi falls under Oyemeni)<br><br>phase 1.<br><br>phase 2.<br><br>phase 3. | Project – funding approved for 2015/16. | (737 on Eskom list) | R 12.729 mil | Survey completed<br><br>870 will be done in phase 1.<br><br>560 will be done in phase 2<br><br>Balance will be done in phase 3<br><br>New contractor – Howard appointed<br>(Mishack – site supervisor 062853523) on site<br><br>Wages dispute -will resolve with Eskom on site 5/2/2016<br><br>Projects will not be complete in 2015/16 financial year & carry over to 2016/17 | Project –funding approved for 2015/16<br><br>27/7/2015 – Sizazonke contractor introduced & also withdrawn – new to be appointed<br><br>email from James 2016-01-07 |
| 24 | Bonisani / Makhehle | Schedule six Umlalazi Project 2016/17 | 140 | Funding application submitted to DoE for R 4.1 mil | Applied for schedule six funding for 2016/17 | Waiting DORA allocation for Umlalazi to carry out schedule six |

| WARD | PROJECT NAME | Prioritised | NUMBER OF CONNECTIONS | AMOUNT | STATUS REPORT | WAY FORWARD |
|---|---|---|---|---|---|---|
| 26 | Emvini area (right next to Ngodini)<br><br>Emvini (29), Emalukhulwini (8) , Wema (7), Ematshakafula (30) , | Schedule six to commence 2016/17<br><br>Phase 2 Funding application 2017/18<br><br>Phase 3 Funding application 2018/19 to complete project | 74 total (mostly infills type) | R1,48 mil<br><br>No NPR received from Eskom with Polygon.<br><br>Network clearance & capacity challenges | Signed letter 7/3/2016 to DOE from MM to use portion of R3,9 mil for pre engineering | Pre marketing & preparations to readiness will be carried out on project 2016/17<br><br>Funds will be apply for 2017/18 to Dept of Energy during 2016 to continue with project. |

#### 6.4.4.1.1. UMLALAZI MUNICIPALITY ELECTRIFICATION PROJECTS IN ESKOM AREA

Eskom provided capacity & network clearance for Izingwenya area (ward 21) for Umlalazi to electrify a project. Umlalazi received funding from Department of Energy for 2014/15 & 2015/16 to carry out rural electrification schedule six projects.

| NO | PROJECT NAME | WARD | NUMBER OF CONNECTIONS | AMOUNT | PROGRESS |
|---|---|---|---|---|---|
| 1.0 | Izingwenya | 21 | 438 | R 12.2 mil | Project was presented tpo the community in March 2016 |
| | 2014/15 project | | Phase 1 - 250 connections | Received R7 mil for phase1 connections) | |
| | 2015/16 project | | Phase 2 - 188 connections | Received R4,3 mil for phase 2 connections) | |

## 6.5. REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE FOR THE 2013/14 FINACIAL YEAR

### 6.5.1. AUDIT AND PERFORMANCE COMMITTEE AND ATTENDANCE

The current Audit Committee appointed from January 2013 comprises of 4 independent, external members and is required to meet at least 4 times per annum as per the Audit Committee Charter. Additional meetings may be called for as the need arises. Members' attendance at the meetings is listed below:

| Name | 21 Aug 2014 | 20 Jan 2015 | 30 April 2015 | 29 Aug 2015 (Special APC) | 17 Nov 2015 | 10 March 2016 |
|---|---|---|---|---|---|---|
| 1. Mr D Bosch (Chairperson) | √ * | √ * | √ * | √ * | √ * | √ * |
| 2. Mr Z Zulu | √ * | √ * | √ * | √ * | √ * | √ * |

| | | | | | | |
|---|---|---|---|---|---|---|
| 3. Mrs T. Ndlela | √ * | √ * | √ * | √ * | Resigned | Resigned |
| 4. Mr ME Dlamini | √ * | √ * | √ * | x | √ * | √ * |
| *Also Organisational Performance Management Meetings<br><br>√ Audit Committee Meeting Attended<br><br>X Meeting Not Attended | | | | | | |

**Table 109: Audit Committee Attendance**

### 6.5.2. AUDIT AND PERFORMANCE COMMITTEE RESPONSIBILITIES

The Audit and Performance Committee has been set up in accordance with the Municipal Finance Management Act, No. 56 of 2003 (Section 166) and section 14(2)(c) and the Local Government Municipal Planning and Performance Regulations, 2001 (Regulations)and operates within the terms of the Audit Committee Charter approved by the Council.

**In the conduct of its duties, the Audit Committee has performed the following statutory duties:**

#### 6.5.2.1. Reviewed internal financial control and internal audits

The internal audit function was co-sourced and operational for the financial year.

The risk based internal audit plan for the financial year ending 30 June 2015 was approved by the Audit Committee at its meeting on 20 January 2015.

The Audit Committee at each meeting assessed performance against the plan and reviewed the plan to ensure that critical risks of the operations of the Entity and the findings of the Auditor-General are addressed.

The Audit and Performance Audit Committee Charter as well as the Internal Audit Charter were reviewed and accepted.

Internal audit reports were completed as planned and tabled at the Audit Committee meetings. Internal audit reports include recommendations to improve internal controls together with agreed management action plans to resolve the issues reported on.

To further enhance the processes in place, internal audit conducted follow up audits on previously reported internal audit findings and reported progress to senior management and the Audit Committee. Management is required to implement appropriate systems of internal controls and corrective action to address the identified weaknesses and possible irregularities.

Based on internal and external audit reports the Audit Committee noted with concern that the key internal controls were inadequate and management is required to implement appropriate systems of internal controls and corrective action to address the identified weaknesses.

#### 6.5.2.2. Risk Management

Because the assessment of internal controls over financial reporting is risk-based, the Audit Committee is responsible for overseeing management's risk policies and processes with a view of discussing the Municipality's key risk exposures with management.

Management, with the assistance of Provincial Treasury finalised the Enterprise Wide Risk Management Process during August 2014 whereby strategic risks with the potential to impede the Municipality's ability to a chieve its business objectives and programme goals were identified and recorded on the risk register.

The Municipality appointed a risk officer and Risk Committee who facilitated the execution of the risk management processes. The risk officer assisted Council and management to establish and communicate the organisation's risk management objectives, processes and direction. Minutes of meetings were noted in the Audit Committee meetings.

The internal audit function provided independent assurance in relation to the management's assertions surrounding the robustness and effectiveness of risk management and the level of risk management maturity.

**6.5.2.3. Review of financial statements and Accounting Policies.**

Accounting policies and review of the financial statements

The Audit Committee reviewed the financial statements for the year and considered the appropriateness, adoption and consistent application of the South African Statements of Generally Recognised Accounting Practices (GRAP) and noted that there is room for improvement as various shortcomings were brought to the attention of management.

Review of the Auditor-General's management report and audit report

Meetings were held between the Audit Committee and representatives of the Auditor-General to discuss the strategic audit plan and management report for the year under review. The Audit Committee concurs with the conclusions in the final audit report.

Audit Action Plan

The Audit Committee reviewed and commented on the audit action plan for 2014/2015 based on the findings for 2013/14. Internal audit has provided independent assurance on whether the corrective actions have been implemented. The Audit Committee is concerned about the slow progress in this regard as a number of recurring findings were reported during the year under review.

**6.5.2.4. The adequacy, reliability and accuracy of financial reporting and information**

Based on the results of the formal documented review of the design, implementation and effectiveness of the Municipality's system of internal financial controls conducted by the internal audit function during the year, considering information and explanations given by management and discussions with the external auditor on the results of their audit, the Audit Committee believes that the Municipality's system of internal financial controls is not yet fully effective to form a basis for the preparation of reliable financial statements and to achieve a clean audit.

**6.5.2.5. Performance Management**

The Audit Committee also serves as the Performance Audit Committee for uMlalazi Municipality and reviewed the annual performance report.

Internal Audit did review and reported quarterly on the Municipality's performance based on the approved organisational score card. Although the performance management system is functioning, the Audit Committee noted with concern the non-achievement of targets and inaccuracy of reported information.

**6.5.2.6. Effective Governance**

The Audit Committee fulfils an oversight role regarding the Municipality's reporting process, including the system of internal financial control. It is responsible for ensuring that the Municipality's internal and external audit

functions are independent and has the necessary resources, standing and authority to enable it to discharge its duties. Furthermore, it oversees cooperation between the internal and external auditors, and serves as a link between Council and these functions.

The Audit Committee has established communication with the Municipal Public Accounts Committee (MPAC) by inviting them to all meetings and sharing minutes of meetings.

The Audit Committee is monitoring progress with all special investigations.

The internal and external auditors have unlimited direct access to the Audit Committee, primarily through its chairperson.

**6.5.2.7. Compliance with Legislation and Ethics**

The Audit Committee noted with concern instances of non-compliance with policies and procedures, MFMA and Regulations. The progress to move to full compliance is monitored on a quarterly basis based mainly on internal audit reports and feedback from the Compliance Officer.

**6.5.2.8. Recommendations**

- Council should ensure that accurate, reliable and complete financial and performance information is submitted monthly by management for review by the various committees.
- Council should ensure that adequate progress is made with commitments on the quarterly Dash Board Report as well as the action plan for the implementation of Internal Audit and Auditor-General recommendations.
- The Municipal Manager should take action against employees not complying with policies, laws and regulations. In this regard the Compliance Officer should report monthly to Council on the status of compliance.
- Council should monitor the spending on capital projects on a monthly basis and take action where needed.
- Council must allocate adequate resources to ensure that the computer systems are adequate, reliable and sustainable.

The internal audit function was outsourced and operational for the financial year. Internal audit presented its annual audit plan for the financial year ending 30 June 2014 to the Audit and Performance Committee at its meeting on 28 October 2013. The Audit and Performance Committee resolved that the internal audit plan be approved and to prioritizes Conditional Grants income and related expenditure, procurement and tenders, review of Financial Statements and follow up to address the findings of the Auditor-General.

Internal audit submitted audit reports to the Committee for the period under review in 20 January 2014, 18 June 2014 and 21 August 2014.

Internal audit reports include recommendations to improve internal controls together with agreed management action plans to resolve the issues reported on. To further enhance the processes in place, internal audit conducts follows up audits on previously reported internal audit findings and reports progress to senior management and the Audit and Performance Committee.

The Audit and Performance Committee has expressed concern that the overall internal audit rating of the effectiveness of internal controls was inadequate. Management is required to implement appropriate systems of internal controls and corrective action to address the identified weaknesses and possible irregularities. Although there are controls in place, the existing systems and procedures require enhancement and continued monitoring.

### 6.6.1. AUDITOR-GENERAL REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2015

# Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on the uMlalazi Municipality

## Report on the financial statements

### Introduction

1. I have audited the financial statements of the uMlalazi Municipality set out on pages 6 to 86 which comprise the statement of financial position as at 30 June 2015, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the uMlalazi Municipality as at 30 June 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

### Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Unauthorised expenditure

8. As disclosed in note 46.1 to the financial statements, unauthorised expenditure of R14,20 million was incurred as a result of expenditure exceeding the approved budget for operating expenditure.

### Irregular expenditure

9. As disclosed in note 46.2 to the financial statements, irregular expenditure of R4,43 million was incurred as a result of procurement processes not having been followed.

### Material losses

10. As disclosed in note 49 to the financial statements, material losses of 5,69 kilowatts amounting to R8,54 million (2014: 5,21 kilowatts amounting to R6,09 million) were incurred as a result of electricity distribution losses.

## Additional matters

11. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Unaudited supplementary schedules

12. The supplementary information set out on pages 68 to 86 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

### Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

## Report on other legal and regulatory requirements

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## Predetermined objectives

15. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development presented in the annual performance report of the municipality for the year ended 30 June 2015.

16. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

17. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priority. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.

18. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

19. I did not identify any material findings on the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development.

## Additional matters

20. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected development priority, I draw attention to the following matters:

### Achievement of planned targets

21. Refer to the annual performance report for information on the achievement of the planned targets for the year.

### Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for basic service delivery and infrastructure development. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information.

### Unaudited supplementary information

23. The supplementary information set out on pages 68 to 86 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

## Compliance with legislation

24. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

## Annual financial statements

25. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

## Expenditure management

26. Reasonable steps were not taken to prevent unauthorised, irregular as well as fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

## Internal control

27. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

## Leadership

28. The accounting officer and management did not adequately exercise oversight responsibility regarding financial reporting and compliance with laws and regulations relating to expenditure management and the annual financial statements.

## Financial and performance management

29. Systems and controls were not adequately designed in a manner to prevent, detect and address risks that have an impact on financial, performance and compliance reporting. In this regard, the accounting officer did not ensure that regular, accurate and complete financial reports were prepared, which were supported and evidenced by reliable information. This resulted in material corrections having to be made to the financial statements.

## Other reports

## Investigations

30. An internal investigation was conducted during the year based on an allegation of the possible misappropriation of the municipality's funds. The investigation was concluded during the year and resulted in the dismissal of one employee.

Auditor - General

AUDITOR-GENERAL
SOUTH AFRICA

*Auditing to build public confidence*

Pietermaritzburg
27 November 2015

### 6.6.2. RESPONSES TO ISSUES RAISED BY AUDITOR GENERAL IN HIS AUDIT REPORT FOR THE YEAR ENDED 30 JUNE 2015

**Table 110: Responses to issues raised by auditor general**

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| 1 | Unauthorised, irregular or fruitless and wasteful expenditure not prevented | Management will put controls in place to decrease the occurrence of unauthorized, irregular or | 16 November 2015 | Management |

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| | | fruitless and wasteful expenditure | | |
| 2 | Creditors' reconciliations not performed. | | | Senior Manager Expenditure |
| - 3 | Deficiencies in the Fixed Asset Register(Assets not described in the register and depreciation not charged on some assets) | | | Deputy Chief Financial Officer |
| 4 | Assets not verified during municipality's verification process | The Municipality is in the process of investigation the assets as listed above, and will send out the information per Department to the HOD's for investigation and feedback. | | Deputy Chief Financial Officer |
| 5 | No approved policy for road infrastructure | Council will endeavour to put in place a policy as advised | | Director Engineering Services |
| 6 | Suspense account not cleared at year end | The balance at year end on this account represent creditors that were not paid at the reporting date, and can only be cleared once those creditors are paid. Management will change the name of account from "Creditor Suspense" to "Creditor Control | | Senior Manager Expenditure |
| 7 | Suppliers in service of the state | | | Senior Manager Expenditure |
| 8.1 | Job descriptions for IT staff not in place | IT structure as per the approved Corporate Services Organogram is going to be implemented during the 2015/2016 financial year and this will include the process of defining the roles and responsibilities of IT staff and documenting job descriptions. | 31 March 2016 | Director Corporate Services |
| 8.2 | No IT Strategic Plan in place | Management will commence with a project of linking IT to the overall municipal business | 01 July 2016 | Director Corporate Services |

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| | | objectives and within that process an IT strategy will be developed for implementation from 1 July 2016. | | |
| 8.3 | Corporate Services Department Organogram does not accurately reflect the current IT structure in place | Recruitment for a Manager Information Technology is currently in progress. Only once this post has been filled can the approved structure as required by the Corporate Services Department Organogram be implemented | 31 March 2016 | Director Corporate Services |
| 8.4 | VIP Software licence agreement not signed off by the company | Softline VIP will be made to sign off on the software license agreement. | 31 December 2015 | Senior Manager Expenditure |
| 9.1 | Network diagram does not reflect current IT infrastructure and has not been approved | The network is currently undergoing a major upgrade. Once completed a new network diagram will be documented and sent to management for review prior to submission to EXCO for approval. | 31 May 2016 | Senior Manager Expenditure |
| 9.2 | Information Systems Security and ICT Usage Policy not communicated to staff | The relevant user groups within the municipality will be identified for the purpose of creating awareness and trainings regarding the approved IT policies. | 30 November 2015 | Senior Manager Expenditure & Senior Manager Corporate Services |
| 9.3 | Standard naming convention not applied, default accounts not disabled and duplicate user accounts assigned (Windows Active Directory, Abakus and VIP) | A standard naming convention will be defined and documented in the Information Systems Security and ICT Usage Policy. This will then be applied to all systems. The default and duplicate accounts identified will be disabled | 31 May 2016 | Senior Manager Expenditure |
| 9.4 | Password Policy not formally documented. | The Information Systems Security & ICT Usage Policy will be reviewed and amended to include password configuration settings required to be implemented on all | 31 May 2016 | Senior Manager Expenditure & Senior Manager Corporate Services. |

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| | | systems utilised by the municipality. It must be noted that the updated policy will need to be approved by EXCO who dedicate a single meeting which is held in approximately May for the approval of all policies. | | |
| 9.5 | Password settings not configured in accordance with leading practices (VIP) | The Information Systems Security & ICT Usage Policy will be reviewed and amended to include password configuration settings required to be implemented on all systems utilised by the municipality. Password settings on VIP will be amended to be in line with leading practice. | 31 May 2016 | Senior Manager Expenditure |
| 9.6 | No review and monitoring of logon violations (Windows Active Directory, Abakus and VIP) | A firewall has been purchased and is in the process of being installed. The reviewing of security violations will be undertaken once the project of deploying the firewall is completed and implemented. | 30 November 2015 | Senior Manager Expenditure & Senior Manager Corporate Services. |
| 9.7 | No Patch Management Policy in place | A draft Patch Management Policy has been developed. The policy must still be reviewed by management prior to submission to EXCO for approval. It must be noted that EXCO dedicate a single meeting which is held in approximately May for the approval of all policies. | 31 May 2016 | Senior Manager Expenditure & Senior Manager Corporate Services |
| 9.8 | Some user's computers have outdated anti-virus software definition files and are offline | We will look to resolve this issue with the deployment of the new network server and network forest which has started already. | 31 May 2016 | Senior Manager Expenditure & Senior Manager Corporate Services |
| 10.1 | User account management processes not documented | The Information Systems Security & ICT Usage Policy will be reviewed and amended to include all required user account management procedures. | 31 May 2016 | Senior Manager Expenditure & Senior Manager Corporate Services |

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| | | It must be noted that the updated policy will need to be approved by EXCO who dedicate a single meeting which is held in approximately May for the approval of all policies. | | |
| 10.2 | Terminated employees access not removed (Windows Active Directory) | A review of all employees' IT accesses was done on 15 September 2015. All employees that had been terminated but still had active accounts on IT systems were disabled. Going forward this review will be done on a monthly basis. | 15 September 2015 | IT Officer |
| 10.3 | System administrator activities not reviewed (Windows Active Directory, Pastel and VIP) | Management is in the process of reviewing the IT functions structure and staff responsibilities. It is envisaged that once the position of Manager Information Technology is filled this person will assume responsibility for administrator activity reviews. | 31 March 2016 | Senior Manager Expenditure |
| 10.4 | Inconsistent process followed for user access rights reviews performed (Abakus and VIP) | User access right are performed, however this is inadequately documented as there is no standard procedure to perform this task. A procedure will be developed and all reviews will be documented | 30 November 2016 | Senior Manager Expenditure |
| 10.5 | An inventory of software licences is not maintained | We have started with an inventory of software licencing within the IT function however it is incomplete and is a work in progress that will be completed soon. | 30 November 2016 | Senior Manager Expenditure |
| 11.1 | Business Continuity and Disaster Recovery Plans have not been tested | Management is in the process of appropriating the relevant budget for BCP and DRP testing. This will be done in the 2016/17 financial year as the 2015/16 budget has already been approved. In the interim walk-through testing in the form of a management workshop of | 31 March 2016 (walkthrough)<br><br>31 July 2016 (full test) | Senior Manager Corporate Services |

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| | | the DRP and BCP will be done. | | |
| 11.2 | Backups not adequately performed (Abakus and VIP) | Management has contacted the service provider and it was agreed that they will resolve the backup issues on the Abakus system by the 30 September 2015. VIP backups will be performed once backup servers have been purchased and implemented. The municipality has signed a contract with Metrofile for the offsite storage of backups and this will commence once the backup software purchased has been successfully installedandis utilised to perform backups. | 31 December 2015 | Senior manager expenditure |
| 11.3 | Servers are not stored a sufficient distance away from the floor | Management has started the process of addressing environmental controls in the server room. A service provider has already done a thorough inspection of the server room and management is awaiting the cost and financial implications for budgeting purposes. | 30 September 216 | Senior Manager Corporate Services |
| 12.1 | Supply Chain Management Policy did not account for IT acquisitions | Policy will be updated accordingly. It must be noted that EXCO dedicate a single meeting which is held in approximately May for the approval of all policies | 31 May 2016 | Senior Manager Supply Chain Management Unit |
| 12.2 | Change Management Policy not developed | A draft Change Management Policy and new supporting procedures have been developed. The policy must still be reviewed by management prior to submission to EXCO for approval. It must be noted that EXCO dedicate a single meeting which is held in approximately May for the approval of all policies. | 31 May 2016 | Senior Manager Expenditure & Senior Manager Corporate Services |

| FINDING NUMBER | FINDING | PLANNED ACTION | ACTION DATE | RESPONSIBLE OFFICIAL |
|---|---|---|---|---|
| | | | | |
| 13 | Municipality does not have a firewall installed | Management have taken a radical approach to deal with this matter. A service provider has been appointed to configure and deploy firewalls, and it is envisaged that this project will be completed on or before 1 November 2015 | 30 November 2015 | Senior Manager Expenditure |
| 14.1 | Investment and Cash Management Policy does not stipulate online banking system utilised | The Investment and Cash Management Policy will be reviewed and amended to include the name of the online banking system. It must be noted that the updated policy will need to be approved by EXCO who dedicate a single meeting which is held in approximately May for the approval of all policies. | 31 May 2016 | Senior Manager Expenditure |
| 14.2 | Periodic reviews of EFT online banking system user activity logs not performed | After engagement with the Council's banking institution it was agreed that there is no activity log detailed enough to perform the review required. Management was advised that the profile setup on the banking system has been designed for individual users and therefore a review of the activity log is not required. Priority levels of the user profiles are granted to officials that are specific to their functionary areas and activity logs purely indicate what the profile permissions provide for. Management is satisfied with the level of security in respect of setting up the profile for online banking and annual reviews of the profile setup per official will be undertaken for the online banking system to mitigate the risks identified. | No Action required | Senior Manager Expenditure |

# SECTION G: 7 ANNUAL OPERATIONAL PLAN (SDBIP)

## 7.1. ANNUAL OPERATIONAL PLAN

The full draft uMlalazi SDBIP for 2016/2017 is attached at **Annexure J.2**.

# SECTION H: 8 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

## 8.1. ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

### 8.1.1. PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public another interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks - and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

#### 8.1.1.1. Legislative Requirements

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed a nd this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Section 57 Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

*"Annual performance reports*

46. (1) A municipality must prepare for each financial year a performance report reflecting -

(a) The performance of the municipality and of each external service provider during that financial year;

(b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

(c) Measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

#### 8.1.1.2. Umlalazi Municipality: Performance Management Policy Framework

##### 8.1.1.2.1. Purpose of the Policy Framework

The Municipal Systems Act of 2000 and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006, provide for the establishment and implementation of a performance management system for each and every municipality in South Africa. In order to comply with legislation and to improve on good governance and service delivery it is essential for the municipality to adopt a policy on performance management.

The performance management framework will provide guidance in terms of the municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting, auditing and quality control. The Performance Management Policy as informed by the Municipal Systems Act (2000) and the Municipal Performance Regulations (2006).
This Framework aims to:

- Clarify definitions and standards for performance information in support of regular audits of such information where appropriate
- Improve integrated structures, systems and processes required to manage performance information
- Define roles and responsibilities for managing performance information
- Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.

### 8.1.2. ORGANISATIONAL PERFORMANCE MANAGEMENT LINKED TO INDIVIDUAL PERFORMANCE MANAGEMENT

The Municipal Systems Act requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

In order to ensure that the municipality meets its organisational performance indicators, it must introduce a PMS that measures performance on organisational and individual level. Each individual is given performance objectives and targets that are linked to his/her team, department and the municipality.

Once the municipal objectives and targets have been set it is possible to cascade these down to departments, teams and employees.

### 8.1.3. Objectives of the Performance Management System

The objectives of implementing a performance management system include:

- Facilitates strategy (IDP) deployment throughout the municipality and align the organization in executing its strategic objectives;
- Facilitate increased accountability;
- Continues and sustainable service delivery improvement;
- Create an organisational performance culture;
- Provide early warning signals;
- Develop open and constructive relationship between customers, leadership and employees;
- Encourage reward for good performance;
- Manage and improve poor performance;
- Link performance to skills development and career planning, therefore encourage learning and growth; and
- Comply with legislative framework.

### 8.1.4. Principles Governing Performance Management

The process of developing a performance management system for the uMlalazi Municipality was guided by a detailed process plan whereby the following principles informed the municipality's performance management system:

- **Simplicity -** The system is developed to operate accurately and effectively, but still in a simple and user friendly manner which will enable the municipality to develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.

- **Politically acceptable and administratively manageable -** The system is developed to be acceptable to political role players on all levels and flexible enough to be accepted by the municipal council and to enjoy the buy-in across political differences. The process will involve both councillors and officials, but the day- to-day management of the process will be done administratively with regular progress reporting to the political level.

- **Implementable -** Considering the resource framework of the municipality, the PMS should be implementable within the resources of the municipality, which will include time, institutional, financial, and technical resources.

- **Transparency and accountability -** The development and implementation of a PMS should be inclusive, transparent and open. The general public should, through the system be made aware of how the operations of

the municipality are being administered, how public resources are being spent and who is responsible for what. The implementation framework, captured as part of this policy, will outline the implementation of this principle.

- **Efficient and sustainable** - The PMS should, like other services within the municipality, be cost effective and should be professionally developed, managed and operated in a sustainable manner.

- **Public participation** - The constituency of the municipality should be granted their legal rights, in terms of the Constitution and the MSA, through encouragement of public participation by the municipality during the development and implementation of a PMS. The implementation framework indicates the time, kind of involvement and responsibilities in terms of public participation.
- 
- **Integration** - The PMS should be developed and implemented in such a manner that it will be integrated within the integrated development process of the municipality and its individual employee performance management.
- 
- **Objectivity** - The PM-System must be developed on a sound value system where the management of the system and the information is based upon being objective and credible. The adopted performance assessments ensure objectivity and credibility in the management of performance.
- 
- **Reliability** - The PMS should provide reliable information on the progress made by the municipality in achieving the objectives as set out in its IDP. The system provides for the use of source documents to verify the information put into the system.

### 8.1.5. Performance Management Cycle

The municipality needs to adopt a performance management and reporting cycle which include timeframes to complete the process. The cycle should start with the strategy session of Council and include the IDP and budget processes. The IDP and budget should be converted to a Service Delivery Budget Implementation Plan (SDBIP) as corporate performance management tool and cascaded down to the PMS of the municipality. The interaction of the performance management and reporting framework and other business processes is summarized in the diagram below.

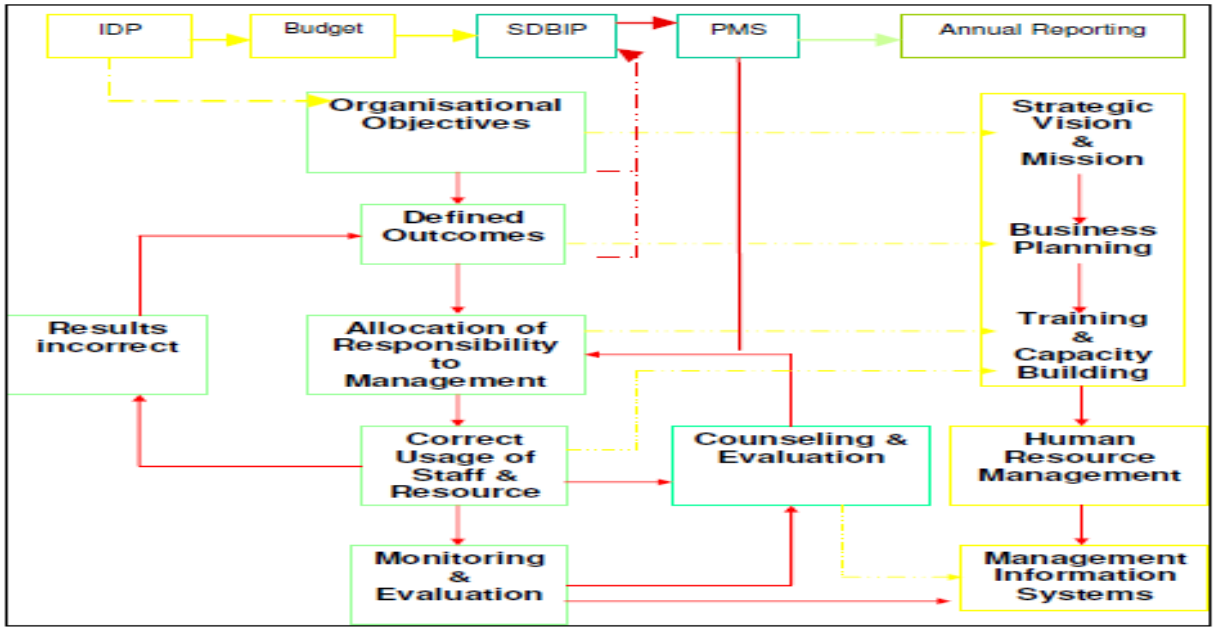



**Figure 41: Performance Management Cycle**

| PHASE | ORGANISATIONAL ACTIVITY | INDIVIDUAL ACTIVITY | TIMEFRAME |
|---|---|---|---|
| **STRATEGY** | Approve IDP and Budget | | June |

| PHASE | ORGANISATIONAL ACTIVITY | INDIVIDUAL ACTIVITY | TIMEFRAME |
|---|---|---|---|
| **PLANNING** | Development of Service Delivery Implementation Plan (SDBIP) | | July |
| | Confirm portfolios of Council and Departments | Confirm Portfolios of Managers | July |
| | | Performance Agreements of Section 57Managers | July |
| | | Performance Contracts/Plans with rest of staff | August |
| | Update Skills Development Plan (SDP) | Finalise Career Development Plans | August |
| | Agree performance weighting and rewards for year | | August |
| **MONITOR, MEASURE & REVIEW** | Monthly Monitoring SDBIP and SDP | | Monthly |
| | Quarterly Review/s SDBIP and SDP | Bi-annual or quarterly reviews | September December March |
| | | Annual Performance Appraisal | June |
| | Reward and Recognition | | December June |
| **REPORTING** | Quarterly Report/s | | September December March |
| | Mid-year assessment to Council | Mid-year Assessment Report | Jan |
| | Annual Report | Annual Staff Performance Report | July |
| **PERFORMANCE IMPROVEMENT** | Performance Improvement Plans | | January July |

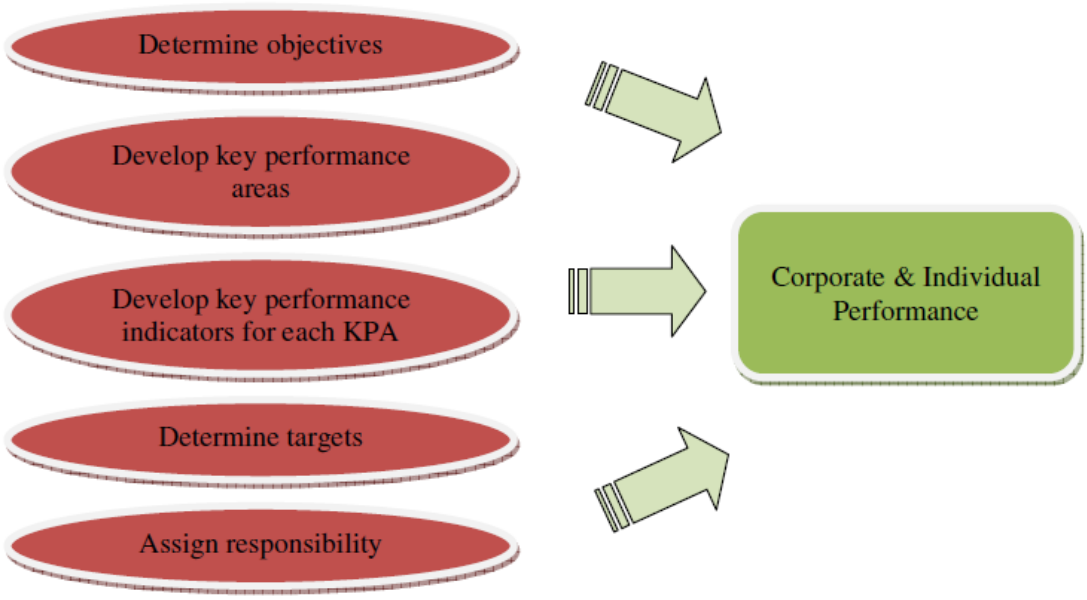
### 8.1.6. Corporate Performance

The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

Corporate performance is the first step to seamlessly integrate the IDP and performance management. Corporate performance is measured through the SDBIP.

The SDBIP is a plan where the IDP and budget is converted into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to departments to deliver the services in the IDP and budget. The SDBIP needs to be approved by Council within 28 days after the budget has been approved.

The process in determining the performance measures can be summarized as follows:




Performance against the SDBIP needs to be reviewed on at least a quarterly basis and the performance against the set criteria needs to be entered on the SDBIP.

The leadership team should use the web-based SDBIP system to manage corporate performance and as an early warning system to identify areas of poor / slow performance and take performance improvement actions. It will be tabled quarterly at Council meetings.

### 8.1.7. Individual Performance: Section 57 Managers

Once the SDBIP has been approved, the portfolios of the council, departments and S57 appointees need to be confirmed.

The Local Government Municipal Systems Act 2000 requires the Municipal Manager and the Managers reporting directly to the Municipal Manager to enter into annual Performance Agreements. The employment contract of the Municipal Manager and other Section 57 Managers should be directly linked to their Performance Agreements. These Performance Agreements therefore consist of two distinct parts:

- Performance Agreement: This is an agreement between the Section 57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement is normally for a period of 5-years but must be reviewed and renewed annually, subject to the individual's annual performance.
- Performance Plan: The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The Departmental Business Plan or scorecard (sorted per Department) transcends into the Performance Plan/s of the respective Section 57 Managers according to their areas of responsibility

## 8.2. ORGANISATIONAL PERFORMANCE MANAGEMENT SCORECARD (2016/2-017)

**Table 111: Organisational Performance Management Scorecard 2016/2017**

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *List* | *List* | *List* | List | List | *List* | *List* | *500 characters* | *500 characters* | *List* | *List* | *Number* | | *Number* | *Number* | *Number* | *Number* |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | To improve Service Delivery and the image of uMlalazi Municipality | Developing a capable and Development State | To improve Service Delivery and the image of uMlalazi Municipality | Municipal Transformation and Institutional Development | Fill all funded prioritized vacant posts in the organogram by 30 June 2017 | No. of funded prioritized vacant posts filled by 30 June 2017 | Accumulative | Number | 51 | R 5 000 000 | 0 | 51 | 0 | 0 |
| Corporate Services | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | To improve Service Delivery and the image of uMlalazi Municipality | Developing a capable and Development State | To improve Service Delivery and the image of uMlalazi Municipality | Municipal Transformation and Institutional Development | Review of Organisational structure by 30 June 2017 | Number of reports submitted to Council by 30 June 2017 on the approval of the annual review of organisational structure | Stand-Alone | Number | 1 | R 4 880 | 0 | 0 | 0 | 1 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | To improve Service Delivery and the image of uMlalazi Municipality | Developing a capable and Development State | To improve Service Delivery and the image of uMlalazi Municipality | Municipal Transformation and Institutional Development | To ensure that all S54/56 Performance Agreements are signed by 31 July 2016. | No of performance agreements signed by 31 July 2016 for all funded Section57 posts | Accumulative | Number | 5 | R 4 560 | 5 | 0 | 0 | 0 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Corporate Services | A skilled and capable workforce to support inclusive growth | Municipal Transformation and Institutional Development | Organisational skills development and capacity building | Developing a capable and Development State | Organisational skills development and capacity building | Municipal Transformation and Institutional Development | Implement and support internship, learnership and in-service training programmes and report quarterly to LLF. | Number of reports submitted to LLF by 30 June 2017 on intership, learnership and in-service trainings/programmes implemented | Accumulative | Number | 4 | R 180 000 | 1 | 1 | 1 | 1 |
| Corporate Services | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Organisational skills development and capacity building | Developing a capable and Development State | Organisational skills development and capacity building | Municipal Transformation and Institutional Development | Undertake training for staff and Councillors as per skills development plan and to ensure at least 90% of training budget is spent by 30 June 2017. | % of training budget actually spent on skills development and capacity building by 30 June 2017. | Carry Over | Percentage | 90 | R 929 520 | 0 | 50 | 75 | 100 |
| Corporate Services | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Effective and efficient Municipal Administration & Communication | Developing a capable and Development State | Effective and efficient Municipal Administration & Communication | Municipal Transformation and Institutional Development | Administer 7 Council, 11 EXCO, 41 Portfolio and 24 staff meetings by 30 June 2017 | No. Of Council, EXCO, Portfolio and staff meetings meetings held by 30 June 2017. | Accumulative | Number | 59 | R 715 740 | 15 | 14 | 15 | 15 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Effective and efficient Municipal Administration & Communication | Developing a capable and Development State | Effective and efficient Municipal Administration & Communication | Municipal Transformation and Institutional Development | Implement communication strategy and report quarterly to Portfolio Committee | Number of Reports submitted to the Portfolio Committee on the Implementation of the communication | Accumulative | Number | 4 | R 2 000 000 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | strategy by 30 June 2017 | | | | | | | | |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Strengthen and improve employment equity in the municipality | Developing a capable and Development State | Strengthen and improve employment equity in the municipality | Municipal Transformation and Institutional Development | Ensure compliance with approved employment equity plan by ensuring that appointments made in the 2016/2017 financial year on the three highest level of management is 100% compliant with the approved EEP | Percentage of people from employment equity target groups employed in the three highest levels of management in the 2016/2017 is in compliance with approved equity plan | Carry Over | Percentage | 100 | R 4 880 | 100 | 100 | 100 | 100 |
| Corporate Services | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Strengthen and improve employment equity in the municipality | Developing a capable and Development State | Strengthen and improve employment equity in the municipality | Municipal Transformation and Institutional Development | To establish an Employment Equity Committee by 30 December 2016 | Number of reports submitted to EXCO on the establishment of an Employment Equity Committee by 30 December 2016 | Stand-Alone | Number | 1 | R 4 880 | 0 | 1 | 0 | 0 |
| Corporate Services | A responsive and accountable, effective and efficient local | Municipal Transformation and Institutional Development | Policy Development | Developing a capable and Development State | Policy Development | Municipal Transformation and Institutional Development | Develop 2 HR Policies and Review 2 outdated polices and Review 3 Budget related | Number of new Policies developed & existing Policies reviewed by 30 June 2017 | Accumulative | Number | 7 | R 4 880 | 0 | 0 | 0 | 7 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | government system | | | | | | policies by 30 June 2017 | | | | | | | | | |
| ALL | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | To improve Contract management | Developing a capable and Development State | To improve Contract management | Municipal Transformation and Institutional Development | Conduct needs assessments for use of Service Providers by 31 December 2016 and monitor Service Providers monthly in terms of SLA | Number of reports submitted to EXCO on the approval of the Needs assessment for Service Providers & number of reports submitted to EXCO on the performance of Service Providers by 30 June 2017 | Accumulative | Number | 13 | R 19 280 | 3 | 4 | 3 | 3 |
| Corporate Services | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | To improve ICT systems within the Municipality | Economy and Development | To improve ICT systems within the Municipality | Municipal Transformation and Institutional Development | Submit Quarterly reports to ICT Steering on ICT Systems (Computer, Document Management Systems, Switchboard) in the organisation | Number of reports submitted to ICT Steering Committee ICT Systems by 30 June 2017 | Accumulative | Number | 4 | R 1 500 000 | 1 | 1 | 1 | 1 |
| Corporate Services | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | To improve Service Delivery and the image of uMlalazi Municipality | Developing a capable and Development State | To improve Service Delivery and the image of uMlalazi Municipality | Municipal Transformation and Institutional Development | Conduct community and staff satisfaction surveys by 30 June 2017 | Number of reports submitted to EXCO on the customer and staff satisfaction surveys by 30 June 2017. | Stand-Alone | Number | 1 | R 19 280 | 0 | 0 | 0 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Services | To expand the existing Municipal infrastructure and buildings by 30 June 2018. | Municipal Transformation and Institutional Development | To expand the existing Municipal infrastructure and buildings by 30 June 2018. | Developing a capable and Development State | To expand the existing Municipal infrastructure and buildings by 30 June 2018. | Municipal Transformation and Institutional Development | Ensure the provision of adequate office space within one civic centre by expanding the existing civic centre at Hutchinson Street and submit a report to the Executive Committee on the progress made by 30 June 2017. | Number of reports submitted to EXCO by 30 June 2017 on the progress madeon the proposed expansion of the existing Civic centre | Stand-Alone | Number | 1 | R 4 880 | 0 | 0 | 0 | 1 |
| Engineering Services | To expand the existing Municipal infrastructure and buildings by 30 June 2018. | Municipal Transformation and Institutional Development | To expand the existing Municipal infrastructure and buildings by 30 June 2018. | Developing a capable and Development State | To expand the existing Municipal infrastructure and buildings by 30 June 2018. | Municipal Transformation and Institutional Development | Ensure the development of a new Testing Station in Eshowe and submit a report to EXCO by 30 June 2017 on the progress | Number of reports submitted to EXCO by 30 June 2017 on the progress madeon the proposed new Testing Station in Eshowe | Stand-Alone | Number | 1 | R 4 880 | 0 | 0 | 0 | 1 |
| Corporate Services | Compliance with Health & Safety Act | | Compliance with Health & Safety Act | Building Safer Communities | Compliance with Health & Safety Act | Municipal Transformation and Institutional Development | Ensure quarterly Health & Safety Committee meetings are held and submit reports to LLF | Number of reports submitted to LLF on Health & Safety Committee meetings held by 30 June 2017 | Accumulative | Number | 4 | R 4 880 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| community Services | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide Fee Basic Services to all indigent households | Social Protection | To provide Fee Basic Services to all indigent households | Basic Service Delivery and Infrastructure Development | Provide free basic refuse services to 12 000 indigent households in rural areas with available resources by 30 June 2017 | Number of households with access to free basic waste collection services by 30 June 2017. | Carry Over | Number | 12000 | R 1 868 850 | 12000 | 12000 | 12000 | 12000 |
| Engineering Services | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide Fee Basic Services to all indigent households | Social Protection | To provide Fee Basic Services to all indigent households | Basic Service Delivery and Infrastructure Development | Provide free basic electricity services to 2300 indigent households by 30 June 2017 with available resources | Number of households provided with access to free basic electricity services by 30 June 2017. | Carry Over | Number | 2300 | R 1 193 180 | 2300 | 2300 | 2300 | 2300 |
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To facilitate the provision of potable water and sanitation | Economy and Development | To facilitate with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects | Basic Service Delivery and Infrastructure Development | Attend meetings with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects and submit quarterly reports to Portfolio Committee | Number of reports submitted to the Portfolio Committee by 30 June 2017 on Uthungulu alignment meetings attended | Accumulative | Number | 4 | R 19 280 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | on meetings attended | | | | | | | | | |
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To facilitate the provision of electricity | Economy and Development | To facilitate with Eskom to ensure alignment of electricity provisioning to all Municipal Wards | Basic Service Delivery and Infrastructure Development | Attend meetings with Eskom to ensure electricity provisioning in Municipal wards and submit quarterly reports to the Portfolio Committee on meetings attended | Number of reports submitted to the Portfolio Committee by 30 June 2017 on Eskom alignment meetings attended | Accumulative | Number | 4 | R 19 280 | 1 | 1 | 1 | 1 |
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To facilitate with Eskom to ensure alignment of electricity provisioning to all Municipal Wards | Economy and Development | To facilitate with Eskom to ensure alignment of electricity provisioning to all Municipal Wards | Local Economic Development | Investigate and implement green energy programmes in relationto energy saving projects such as solar water geysers and submit quarterly progress reports to Portfolio Committee | No of progress reports submitted to portfolio committee by 30 June 2017 on the implementation of green energy programmes | Accumulative | Number | 4 | R 4 880 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| community services | Improve health and life expectancy | Basic Service Delivery | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | Healthcare for all | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | Basic Service Delivery and Infrastructure Development | Submit quarterly reports to the Portfolio Committee on the effectiveness of waste management services in all wards | Number of reports submitted to the Portfolio Committee by 30 June 2017 on the effectiveness of waste management services in all wards | Accumulative | Number | 4 | R 4 880 | 1 | 1 | 1 | 1 |
| community services | Improve health and life expectancy | Basic Service Delivery | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | Healthcare for all | Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations) | Basic Service Delivery and Infrastructure Development | Review the Integrated Waste Management Plan (to include recycling and buy-back centres) by 30 June 2017 | Number of reports submitted to EXCO by 30 June 2017 on the approval of the Review of the Waste Management Plan | Stand-Alone | Number | 1 | | 0 | 0 | 0 | 1 |
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To ensure the provision and maintenance of municipal roads, sidewalks and causeways | Economy and Development | To ensure the provision and maintenance of municipal roads, sidewalks and causeways | Basic Service Delivery and Infrastructure Development | Construct 15km of road / causeways as per MIG budget by 30 June 2017 | Kilometer of roads upgraded by 30 June 2017 | Accumulative | Number | 15 | R 36 612 050 | 2 | 5 | 10 | 15 |
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To ensure the provision and maintenance of municipal roads, sidewalks and causeways | Economy and Development | To ensure the provision and maintenance of municipal roads, sidewalks and causeways | Basic Service Delivery and Infrastructure Development | Ensure the rehabilitation of 2km of urban roads by 30 June 2017 as per capital budget | km of urban roads upgraded / rehabilitated by 30 June 2017 | Accumulative | Number | 2 | R 5 400 000 | 0 | 0 | 0 | 2 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To ensure the provision and maintenance of municipal roads, sidewalks and causeways | Economy and Development | To ensure the provision and maintenance of municipal roads, sidewalks and causeways | Basic Service Delivery and Infrastructure Development | Implement rural roads programme with hired graders by grading 3400km of rural access roads by 30 June 2017 | Km of rural roads graded by 30June 2017 | Accumulative | Number | 3400 | R 10 463 930 | 850 | 850 | 850 | 850 |
| Planning & Development | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To plan and support the acceleration of sustainable human settlements | Transforming Human Settlements | To plan and support the acceleration of sustainable human settlements | Basic Service Delivery and Infrastructure Development | Review Housing Sector Plan by 30 June 2017 | Number of reports submitted to EXCO by 30 June 2017 on the approval of the reviewed Housing Sector Plan | Carry Over | Number | 1 | R 19 280 | 0 | 0 | 0 | 1 |
| Planning & Development | Sustainable human settlements and improved quality of household life | Basic Service Delivery | Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme | Healthcare for all | Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme | Basic Service Delivery and Infrastructure Development | Submit quarterly reports to the Portfolio Committee on the Operation Sukuma Sakhe initiatives implemented in all wards | Number of reports submitted to Portfolio Committee by 30 June 2017 on Operation Sukuma Sakhe initiatives implemented in all wards | Accumulative | Number | 4 | R 200 000 | 1 | 1 | 1 | 1 |
| community services | A development-orientated public serviceand inclusive citizenship | Basic Service Delivery | To facilitate adequate provisioning and management of community facilities under the ownership of uMlalazi Municipality at | Economy and Development | To facilitate adequate provisioning and management of community facilities under the ownership of uMlalazi Municipality at | Basic Service Delivery and Infrastructure Development | Facilitate the caretakership and maintenance of rural & urban community facilities and submit quarterly reports to the Portfolio Committee | Number of Reports submitted to the Portfolio Committee by 30 June 2017 on the caretakership and maintenance of rural and urban community facilities | Accumulative | Number | 4 | R 100 000 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | appropriate locations | | appropriate locations | | | | | | | | | | | |
| Planning & Development | Decent employment through inclusive economic growth | Local Economic Development | Formalise trading areas in the Municipality area | Building Safer Communities | Formalise trading areas in the Municipality area | Basic Service Delivery and Infrastructure Development | Ensure the provision of commuter and trading shelters in KDS by 30 June 2017 | Percentage completion of Trading Shelters in KDS | Stand-Alone | Percentage | 100 | R 500 000 | 0 | 0 | 0 | 100 |
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | Ensure quality control of infrastructure projects | Building Safer Communities | Ensure quality control of infrastructure projects | Basic Service Delivery and Infrastructure Development | Undertake at least 100 site visits to Capital projects by 30 June 2017 | Number of site visits to Capital Projects undertaken by 30 June 2017 | Accumulative | Number | 100 | R 19 280 | 25 | 25 | 25 | 25 |
| Protection Services | All people in south Africa protected and feel safe | Basic Service Delivery | Mitigate the effectiveness of disasters | Building Safer Communities | Mitigate the effectiveness of disasters | Basic Service Delivery and Infrastructure Development | Ensure the functionality of Disaster Management in the Municipality and submit quarterly reports to the Portfolio Committee on the Disaster Management | Number of reports submitted to Portfolio Committee by 30 June 2017 on Disaster Management | Accumulative | Number | 4 | R 650 000 | 1 | 1 | 1 | 1 |
| Community Services | A responsive and accountable, effective and efficient local government system | Basic Service Delivery | Provide for the cemetery needs in the Municipal area | Inclusive Rural Economy | Provide for the cemetery needs in the Municipal area | Basic Service Delivery and Infrastructure Development | Submit quarterly reports to the Portfolio Committee on initiatives implemented for the provision of cemetery needs | Number of reports submitted to Portfolio Committee by 30 June 2017 on initiatives implemented to provide for cemetery needs in the municipal area | Accumulative | Number | 4 | R 4 880 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Community Services | Improve health and life expectancy | Basic Service Delivery | Contribute towards the development of Sports in the Municipal area | Economy and Development | Contribute towards the development of Sports in the Municipal area | Basic Service Delivery and Infrastructure Development | Report quarterly to the Portfolio Committee on the Sports Development Programmes initiated | Number of reports submitted to the Portfolio Committee by 30 June 2017 on Sports development programmes initiated | Accumulative | Number | 4 | R 1 000 000 | 1 | 1 | 1 | 1 |
| Protection Services | All people in south Africa protected and feel safe | Basic Service Delivery | Contribute towards the prevention of Crime | Building Safer Communities | Contribute towards the prevention of Crime | Basic Service Delivery and Infrastructure Development | Report quarterly to the Portfolio Committee on crime prevention strategies implemented in partnership with the relevant stakeholders | No of reports submitted to Portfolio Committee by 30 June 2017 on crime prevention strategies implemented | Accumulative | Number | 4 | R 19 280 | 1 | 1 | 1 | 1 |
| Community Services | Improve the quality of basic education | Basic Service Delivery | Facilitate early childhood development | Improving Education, training and innovation | Facilitate early childhood development | Basic Service Delivery and Infrastructure Development | Ensure a healthy environment for childhood development and ensure at least 12 creches are visited annually | Number of creches visited by 30 June 2017 to ensure and healthy environment for childhood development | Accumulative | Number | 12 | R 308 000 | 3 | 3 | 3 | 3 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Planning & Development | Decent employment through inclusive economic growth | Local Economic Development | Local Economic Development | Economy and Development | Local Economic Development | Local Economic Development | Promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources and submit quarterly reports to the Portfolio Committee | Number of reports submitted to the Portfolio Committee by 30 June 2017 on LED & Tourism initiatives | Accumulative | Number | 4 | R 1 740 180 | 1 | 1 | 1 | 1 |
| Planning & Development | Decent employment through inclusive economic growth | Local Economic Development | Local Economic Development | Economy and Development | Local Economic Development | Local Economic Development | Ensure a fully functional Youth Business Advisory Centre by providing assistance to youth to register co-opts and businesses and submit quarterly reports to the Portfolio Committee | Number of reports submitted to the Portfolio Committee by 30 June 2017 on assistance provided by the Youth Business Advisory Centre to co-opts and businesses | Accumulative | Number | 4 | R 200 000 | 1 | 1 | 1 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Planning & development | Decent employment through inclusive economic growth | Local Economic Development | To ensure that businesses within uMlalazi Municipality are licensed through the LED department | Economy and Development | To ensure that businesses within uMlalazi Municipality are licensed through the LED department | Local Economic Development | To ensure that businesses within uMlalazi Municipality are licensed through the LED department and report quarterly to the Portfolio Committee | Number of reports submitted to the Portfolio Committee by 30 June 2017 on Businesses licenced | Carry Over | Number | 1 | R 4 880 | 0 | 0 | 0 | 1 |
| Planning & development | Decent employment through inclusive economic growth | Local Economic Development | To contribute towards the reduction of unemployment | Economy and Development | To contribute towards the reduction of unemployment | Local Economic Development | To create jobs through various municipal projects through EPWP / CWP | Number of jobs created | Accumulative | Number | 2600 | R 3 500 000 | 650 | 650 | 650 | 650 |
| Finance | A responsive and accountable, effective and efficient local government system | Municipal Financial Viability and Management | Advance and maintain the financial viability of the Municipality | Developing a capable and Development State | Advance and maintain the financial viability of the Municipality | Municipal Financial Viability and Management | Enhance revenue collection and ensure at least 95% collection rate by 30 June 2017 | % revenue collection | Stand-Alone | Percentage | 95 | R 157 010 | 95 | 95 | 95 | 95 |
| Finance | A responsive and accountable, effective and efficient local government system | Municipal Financial Viability and Management | Advance and maintain the financial viability of the Municipality | Developing a capable and Development State | Advance and maintain the financial viability of the Municipality | Municipal Financial Viability and Management | Maintain acceptable norm of municipal liquidity management in the 2016/2017 Financial year | Ratio of cash / cost coverage of monthly fixed operating commitments | Last Value | Number | 3.00 | R 157 010 | 3.00 | 3.00 | 3.00 | 3.00 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Services | An effective, competitive and responsive economic infrastructure network | Municipal Financial Viability and Management | Improve the financial performance of the municipality | Developing a capable and Development State | Improve the financial performance of the municipality | Municipal Financial Viability and Management | Minimise Service Delivery Distribution loss for electricity services | Percentage loss of potential revenue of services delivered | Accumulative | Number | 8 | R 78 500 | 8 | 8 | 8 | 8 |
| All | A responsive and accountable, effective and efficient local government system | Municipal Financial Viability and Management | Optimise budget implementation in the municipality | Developing a capable and Development State | Optimise budget implementation in the municipality | Municipal Financial Viability and Management | Ensure that at least 90% of the operating budget amount is spent in the municipality by 30 June 2017 | Percentage of total municipal operating budget spent | Accumulative | Percentage | 90 | R 715 740 | 25 | 50 | 75 | 90 |
| All | A responsive and accountable, effective and efficient local government system | Municipal Financial Viability and Management | Optimise budget implementation in the municipality | Developing a capable and Development State | Optimise budget implementation in the municipality | Municipal Financial Viability and Management | Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017 | Percentage of capital budget spent on capital projects by 30 June 2017 | Accumulative | Percentage | 90 | R 715 740 | 25 | 50 | 75 | 90 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Effective Municipal Oversight | Developing a capable and Development State | Effective Municipal Oversight | Good Governance and Public Participation | Develop SMART Organisational Performance Management Systems by 30 June 2017 | Number of reports submitted to Council by 30 June 2017 on approval of OPMS | Stand-Alone | Number | 1 | R 650 000 | 0 | 0 | 1 | 0 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Effective Municipal Oversight | Developing a capable and Development State | Effective Municipal Oversight | Good Governance and Public Participation | Submit Quarterly PMS reports to Council & Internal Audit | Number of PMS reports submitted to Council & Internal Audit by 30 June 2017 | Accumulative | Number | 4 | R 4 880 | 1 | 1 | 1 | 1 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Effective Municipal Oversight | Developing a capable and Development State | Effective Municipal Oversight | Good Governance and Public Participation | Hold Quarterly Municipal Public Accounts Committee (MPAC), Performance Audit Committee & Audit Committee meetings | Number of Audit Committee, MPAC, PAC by 30 June 2017 | Accumulative | Number | 12 | R 4 880 | 3 | 3 | 3 | 3 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Effective Municipal Oversight | Developing a capable and Development State | Effective Municipal Oversight | Good Governance and Public Participation | Submission of annual report to AG by 31 August 2016 | Number of Annual reports submitted to Auditor General by 31 August 2016 | Stand-Alone | Number | 1 | R 19 280 | 1 | 0 | 0 | 0 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Effective Municipal Oversight | Developing a capable and Development State | Effective Municipal Oversight | Good Governance and Public Participation | Ensure the submission of the Annual Financial Statement to AG by 31 August 2016 | Number of Annual Financial Statements submitted to Auditor General by 31 August 2016 | Stand-Alone | Number | 1 | R 19 280 | 1 | 0 | 0 | 0 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Effective Municipal Oversight | Developing a capable and Development State | Effective Municipal Oversight | Good Governance and Public Participation | Approval of Oversight Report of annual report by 31 March 2017 | Number of reports submitted to Council by 30 June 2017 on approval of oversight report | Stand-Alone | Number | 1 | R 4 880 | 0 | 0 | 1 | 0 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To effectively Implement the Back to Basics programme | Developing a capable and Development State | To effectively Implement the Back to Basics programme | Good Governance and Public Participation | Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented | Number of reports submitted to EXCO by 30 June 2017 on the initiaive undertaken on Back to Basics | Accumulative | Number | 4 | R 4 880 | 1 | 1 | 1 | 1 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To Obtain Clean Audit | Developing a capable and Development State | To Obtain Clean Audit | Good Governance and Public Participation | To ensure that the Municipality receives / maintains a Clean Audit in 2016/2017 by submitting a report to EXCO on the measures taken to ensure that matters raised in the 2015/16 Audit have been resolved | Number of reports submitted to the Executive Committee by 31 March 2017 on the actions taken by management in terms of improving the 2014/2015 Audit Opinion of the Municipality | Accumulative | Number | 1 | R 4 880 | 0 | 0 | 1 | 0 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the MM | Improve health and life expectancy | Good Governance and Public Participation | Mitigate the Impact of HIV/Aids in the Municipality area | Developing a capable and Development State | Mitigate the Impact of HIV/Aids in the Municipality area | Good Governance and Public Participation | Effective functioning of uMlalazi Aids Council by ensuring that quarterly meetings are held | No of uMlalazi Aids Council meetings held by 30 June 2017 | Accumulative | Number | 4 | R 450 000 | 1 | 1 | 1 | 1 |
| Office of the MM | Improve health and life expectancy | Good Governance and Public Participation | Mitigate the Impact of HIV/Aids in the Municipality area | Developing a capable and Development State | Mitigate the Impact of HIV/Aids in the Municipality area | Good Governance and Public Participation | Develop/ review HIV/Aids Strategy/Plan by 30 June 2017 | Number of reports submitted to EXCO on approval of HIV/AIDS Strategy/Plan by 30 June 2017 | Stand-Alone | Number | 1 | R 450 000 | 0 | 0 | 0 | 1 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To reduce Risk to the Organisation | Developing a capable and Development State | To reduce Risk to the Organisation | Good Governance and Public Participation | Review Enterprise Risk Plan by 30 June 2017 | Number of reports submitted to EXCO by 30 June 2017 on the approval of the reviewed Enterprise Risk Plan | Stand-Alone | Number | 1 | R 19 280 | 0 | 0 | 0 | 1 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To reduce Risk to the Organisation | Developing a capable and Development State | To reduce Risk to the Organisation | Good Governance and Public Participation | Review Fraud Risk Plan by 30 June 2017 | Number of reports submitted to EXCO by 30 June 2017 on the approval of the reviewed Enterprise Risk Plan | Stand-Alone | Number | 1 | R 19 280 | 0 | 0 | 0 | 1 |

| Directorate [R] | National Outcome [R] | National KPA [R] | Pre-determined Objective [R] | NDP Objective [R] | STRATEGIC Objective [R] | Municipal KPA [R] | Strategy | Indicator | KPI Calculation Type [R] | KPI Target Type [R] | Annual Target | BUDGET | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Ensure that public participation structures are established, capacitated and functional | Developing a capable and Development State | Ensure that public participation structures are established, capacitated and functional | Good Governance and Public Participation | Communicate IDP process plan to Stakeholders and Ward Committees by 30 September 2016 | No of meetings held with stakeholders and ward committeess by 30 September 2016 to discuss process plan | Accumulative | Number | 27 | R 300 000 | 27 | 0 | 0 | 0 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Ensure that public participation structures are established, capacitated and functional | Developing a capable and Development State | Ensure that public participation structures are established, capacitated and functional | Good Governance and Public Participation | Facilitate functionality of all Ward Committees (include training and development) and submit quarterly reports to EXCO on the functionality | No of reports submitted to EXCO on the functionality of Ward Committees functional Ward Committees | Accumulative | Number | 4 | R 1 000 000 | 1 | 1 | 1 | 1 |
| Office of the MM | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To promote International & National Relations | Developing a capable and Development State | To promote International & National Relations | Good Governance and Public Participation | Support twinning with Songdal Municipality (Norway) and submit a report to MCOR on the progress the partnership | Number of reports submitted to MCOR by 30 June 2017 on the Twinning partnership with Norway | Accumulative | Number | 1 | 0 | 0 | 0 | 1 | 0 |
| Planning & development | A responsive and accountable, effective and efficient local government system | Basic Service Delivery | To promote integrated development planning | Developing a capable and Development State | To promote integrated development planning | Cross Cutting Issues | Amend uMlalazi IDP for 2017/2018 | Number of reports submitted to Council on approvalof IDP | Stand-Alone | Number | 1 | R 300 000 | 0 | 0 | 0 | 1 |

# SECTION I: 9 ACHIEVEMENTS

## 9.1. SOCIAL DEVELOPMENT

- Students registered through Annual Mayoral Registration Bursary Fund:

| 2012/13 | 2013/14 | 2014/15 |
|---|---|---|
| 60 Students | 19 Students | 42 Students |

- 23 in-service training provided to the youth of uMlalazi municipality
- Early Childhood Development Program -Constructed 16 Crèches in partnership with Devine Life Society and through MIG funding.
- Youth Business Advisory Centre established. (50 Co-operatives registered and 20 skilled & 80 Private Companies registered and 40 skilled).
- Commemorative Cultural Days (Heritage day, Diwali) Sponsored.
- Annual Cultural Dance Competitions
- Protection Services Department provides road safety campaigns to various schools within the municipality.
- Destitute / pauper burial provided (dignity)
- Special Programs - Disability Forum, Women's Sector and Men's Sector; Child Protection + Senior Citizens Forum established.
- Annual SALGA games and annual Jacob Zuma/Derrick Spenser soccer tournaments

## 9.2. HEALTH

- Local AIDS Council launched in November 2011 at Mpushini Park Hall.
- Municipality has a 5 year HIV Strategy, which aim to reduce new HIV infections.
- 20 Ward AIDS committees established.
- Operation Sukuma Sakhe program launched and 25 War Rooms established.
- Food security for People Living with HIV and AIDS – 30 monthly food parcels given and encourage one-home-one garden through Dept. of Agriculture.
- 257 CCGs within uMlalazi Municipality: (199 appointed by DOH and 58 appointed by DSD). They support LAC and OSS interventions through health education, palliative care, DOT support, male medical circumcision and referrals.

## 9.3. LOCAL ECONOMIC DEVELOPMENT

- 23 community gardens fenced - formalization of informal economy around the municipal area – training of informal economy role players. More than 70 temporary jobs created during erection of fencing for local people especially youth, women and disabled.
- Eshowe Taxi Rank development in partnership with KZN EDTEA with 41 Trading Units, comprising of 4 anchor shops and 37 normal size shops.
- Gingindlovu Shopping Centre – more 90 jobs during construction and 70 permanent jobs.
- Tronox Mining also provides job opportunities for local communities.
- Established and Functional Informal Traders Forum/ Informal Traders Smart Cards provided to informal traders.
- Annual LED/Youth In Business Summit is hosted by the municipality
- 2011 – 86 EPWP beneficiaries increase to 825 in 2015. Jobs creation for local people, through infrastructure projects contractors.
- 2011 – 120 CWP beneficiaries increased to 1115 in 2015.

### 9.4. HOUSING PROJECTS

- Bhekeshowe Rural Housing project with 1000 units completed.
- Gingindlovu Housing Project with 143 units completed
- Sunnydale Phase 2 with 404 units completed
- uYaya, Ingudwini, and Mombeni Rural Housing projects are under construction with 1000 units each

### 9.5. ELECTRICTY PROJECTS

- Mhlathuzana Electrification Project 660 connections completed.
- Gingindlovu Electrification Project 143 connections completed.
- Makhilimba Electrification Project 278 connections, 95% complete.
- Ezingwenya Electrification Project 250 connections, marketing stage.
- Samungu Electrification Project 1382 connections completed.
- Entumeni Electrification Project (phase 1) 1286 connections completed.
- Dibhazi/ Mankumbu – 936 Connections, 90% complete
- Ngeza Electrification Project (phase 1) – 867 connections, completed
- Manzamnyama Electricity Project - 203 connections, completed
- Sibhakuza Electricity Project – 401 connections, completed
- Nhlalidakiwe Electricity Project – 369 connections, 90% complete
- Saroni project (phase 1)– 539 connections, completed
- Mabhudle project – 114 connections, completed
- Mpehlele project – 410 connections, completed
- Infills Project: Eziqwaqweni – 230 connections, completed.
- Bonisani Electricity Project – 60 connections, completed

### 9.6. FREE BASIC SERVICES

- Free Basic Electricity provided to1530 rural households and 768 households in urban area wards.
- Free Refuse removal provided to 11, 115 rural households and 1,103 urban households
- Indigent Support provided to 350 households registered on indigent register

### 9.7. INFRUSTRUCTURE PROJECTS

- Sports Field : Biyela Ward 01
- Sport Field : Emathwaseni (Sithilo) Ward 02
- Mabhudle Crèche Ward 15
- Sport Field : Mabhokweni Ward 17
- Ethondo River Causeway Ward 21
- Inhlababo Causeway Road Ward 17
- Eshowe Waste Transfer Station Ward 11
- Butcher Street Ward 11
- Ngoje Access Road Ward 8
- Upgrade D135 KwaKhoza Ward 15
- Mbongolweni Access Road Ward 19
- Kwa-Mondlo Bus Shelter Ward 22
- Nhlanzanyoni Causeway Ward 07
- Ohhahheni Access Road and Causeway Ward 22
- Inhlababo Causeway Ward 17
- Covering Gingindlovu Taxi Rank Ward 18

- KDS Internal Roads Ward 12
- Sunnydale Internal Roads Ward 11
- Nomyaca Sports Field
- Isandlwana/Naickerville Intersection (Ward 18)
- Gciza Access Road (Ward 17)
- Nogobhoza Access Road (Ward 15)
- Ngwadla Access Road (Ward 19)
- Esifubeni Access Road (Ward 10)
- Imbalenhle Crèche (Ward 8)
- Lethukuthula Crèche (Ward 24)
- Ndlongolwane Access Road (Ward 4)

# ANNEXURES

| ANNEXURES | |
|---|---|
| J.1 | Summary of Projects per Ward |
| J.2 | uMlalazi SDBIP for 2015/2016 |
| J.3 | Municipal Organogram |
| J.4 | Disaster Management Plan |
| J.5 | uMlalazi SDF |
| J.6 | Housing Sector Plan |
| J.7 | Broad Community Needs |

# J.1Draft Summary of Projects per Ward